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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$650,775,600
Expenditure for 2008/09	$575,536,200
Unencumbered balance for 2008/09	$75,219,400
Appropriation for 2009/10	$589,799,200
Projected expenditure for 2009/10[a]	$544,309,300
Estimated unencumbered balance for 2009/10[a]	$45,489,900
Proposal submitted by the Secretary-General for 2010/11	$564,536,900
Recommendation of the Advisory Committee for 2010/11	$534,489,200

[a] Estimate as at 31 March 2010 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 29, 34, 44 and 46 below would entail a reduction of $30,047,700 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2010 to 30 June 2011.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNIFIL.

3. In considering the Secretary-General's proposals for UNIFIL for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNIFIL (A/64/5 (Vol. II), chap. II) and made specific comments thereon, where relevant, in the present report below. The Committee's report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of oversight bodies (see paras. 33 and 51-55 below).**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. The General Assembly, in its resolution 62/265, appropriated an amount of $650,755,600 gross ($639,711,800 net) for the maintenance of UNIFIL for the period from 1 July 2008 to 30 June 2009. Expenditure for the period totalled $575,536,200 gross ($564,828,500 net). The resulting unencumbered balance of $75,219,400 gross ($74,883,300 net) for the period represents in gross terms 11.6 per cent of the appropriation, or a budget implementation rate of 88.4 per cent. As shown in section III.A of the performance report (A/64/542), the underexpenditure is the net result of reduced requirements for military personnel ($45,157,600), civilian personnel ($3,345,200) and operational costs ($26,716,600). An analysis of underexpenditures and overexpenditures is provided in section IV of the performance report.

6. With regard to the above-noted budget implementation rate of 88.4 per cent for the period 2008/09, the Advisory Committee recalls that it has addressed this matter in the past, in that there is a need for better planning and budget forecasting to avoid significant variances (A/63/746/Add.11, para. 9). **The Committee provides its comments thereon in paragraphs 45 and 46 below.**

7. The underexpenditure of $45,157,600 under military contingents is attributable mainly to the delayed deployment of military contingent personnel, with an average deployment factor of 17 per cent against the authorized 8 per cent, resulting in reduced requirements for troop costs and contingent-owned equipment, death and

disability and rations. The underexpenditure was partly offset by additional requirements for: (a) outstanding logistic support charges related to the expansion of UNIFIL in 2006/07; (b) charges related to the rotation of one contingent in the prior financial period; and (c) freight charges for the repatriation of two and the deployment of three contingents. Underexpenditure of $3,345,200 under civilian personnel are attributable mainly to: (a) national staff ($3,620,700) as a result of a higher average vacancy rate of 44 per cent for National Officers and 21 per cent for national General Service staff, compared with the budgeted vacancy factor of 15 per cent for both categories; and (b) general temporary assistance ($49,700) due mainly to reduced requirements for hazardous duty station allowance and the reduction in the occupational recuperation break from 12 to 8 weeks. The overexpenditure for the period was attributable to additional expenditures under international staff ($325,200) and due mainly to increased requirements for common staff costs; these were partially offset by lower requirements as a result of a higher actual vacancy rate of 22 per cent, compared with a budgeted rate of 14 per cent.

8. The underexpenditure for operational costs ($26,716,600) occurred under, inter alia: (a) ground transportation ($282,000) due to the cancellation of the acquisition of some engineering equipment, based on a review of UNIFIL vehicle requirements; (b) communications ($3,310,600), owing to reduced reimbursements to troop-contributing countries for self-sustainment, reduced requirements for commercial communications resulting from more favourable contract terms and the acquisition of fewer jammers at a lower unit cost; (c) naval transportation ($21,756,600) due to the deployment of fewer vessels and helicopters in the Maritime Task Force; (d) medical ($1,808,100) due to reduced requirements for medical supplies and services as a result of the deployment of fewer military contingents; and (e) special equipment ($1,405,600) because of reduced reimbursements to troop-contributing countries for self-sustainment resulting from the cancellation, late deployment or early repatriation of personnel. The underexpenditures are offset by additional requirements for: (a) facilities and infrastructure ($2,066,200) for construction services related primarily to the expansion of the UNIFIL headquarters; and (b) air transportation ($1,458,600) attributable primarily to the replacement of four single-engine helicopters by four twin-engine helicopters and the replacement of two commercial aircraft with two Bell helicopters and an additional MI-8MTV helicopter, in compliance with International Civil Aviation Organization standards and to enhance over-water flight capacity.

9. As indicated in the performance report, UNIFIL continued its regular operational activities of monitoring the cessation of hostilities and assisting the Lebanese Armed Forces. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the UNIFIL area of maritime operations (see also paras. 42, 43, 47 and 48 below). It is also indicated in the performance report that the extent of the expansion of the existing UNIFIL headquarters was not originally envisaged during the formulation of the 2008/09 budget and that the decision to expand over a larger area resulted from a security assessment of United Nations personnel and property. UNIFIL also initiated several engineering projects, including the construction of concrete water tanks, solid ablution units, warehouses and workshops for generators, transport and supplies, storage facilities for transport and engineering, a helipad, the construction of a concrete building for the Communications and Information and Technology Section and the construction of

minor roadways and pathways. These engineering projects are planned for completion by June 2010.

10. Furthermore, according to the Secretary-General, UNIFIL continued to maintain close cooperation with other United Nations peacekeeping operations in the region, including the United Nations Peacekeeping Force in Cyprus (UNFICYP), which provided standby evacuation capacity; the United Nations Truce Supervision Organization (UNTSO) Observer Group Lebanon, for which UNIFIL continued to provide logistic and administrative support; and the Economic and Social Commission for Western Asia (ESCWA). Also, procurement support was provided to the International Independent Investigation Commission until its closure during the reporting period. UNIFIL also provided administrative, logistical and technical support to the Office of the United Nations Special Coordinator for Lebanon, which coordinated the work of all United Nations agencies in Lebanon.

11. The comments of the Advisory Committee on the information in the performance report concerning individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 below.

III. Financial position and information on the current period

12. The Advisory Committee was provided with expenditure data for the period from 1 July 2009 to 30 June 2010 as at 31 March 2010 (see annex I). Current expenditure for the period, as at 31 March 2010, amounted to $409,680,000 (gross) against an apportionment of $589,799,200 gross. For the entire financial period, current and projected expenditure amounts to $544,309,300, leaving a projected unencumbered balance of $45,489,900. As at 12 April 2010, available cash amounted to $470,400,000. After allowing for a three-month operating cash reserve in the amount of $60,934,000, the remaining balance amounted to $409,466,000.

13. The Advisory Committee was informed that, as at 31 March 2010, a total of $5,627,403,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $5,542,322,000, leaving an outstanding balance of $85,081,000. As at 31 December 2009, an amount of $13,385,000 was owed for troop costs; payments totalling $178,004,000 had been made up to November 2009. The balance for contingent-owned equipment, as at 31 December 2009, amounted to $36,558,000; payments totalling $108,216,000 had been made up to September 2009. In respect of death and disability compensation, an amount of $21,430,000 had been paid for 500 claims since the inception of UNIFIL and unliquidated obligations amounted to $64,000; one claim remained outstanding. Also, 38 memorandums of understanding had been signed, since inception, and 5 were in draft form. **The Committee trusts that the pending death and disability claim and the five draft memorandums of understanding will be finalized expeditiously.**

14. The Advisory Committee was informed that as at 31 March 2010, the incumbency of UNIFIL for the period from 1 July 2009 to 30 June 2010 was as follows:

	[illegible]*	[illegible]	[illegible] (percentage)
Military contingent	15 000	11 438	23.7
International staff	407	315	22.6
National staff	833	658	21.0
Temporary positions	5	3	40.0

* Represents the highest authorized strength for the period.

15. As detailed in annex I, the projected underexpenditures are due primarily to reduced requirements for troops, contingent-owned equipment and rations as a result of a delayed deployment factor of 21 per cent compared to 15 per cent budgeted, which is also linked to reduced requirements under facilities and infrastructure, naval transportation, communications, medical, special equipment and other supplies, services and equipment. Reduced requirements are further projected under civilian personnel for: (a) international staff, owing to an average vacancy rate of 21 per cent compared to a budgeted rate of 18 per cent, and (b) national staff, owing to an average vacancy rate of 40 per cent for National Officers compared to a budgeted rate of 20 per cent and an average rate for national General Service staff of 20 per cent compared to 18 per cent budgeted. These lower requirements are partly offset by higher costs for aviation fuel and the acquisition of information technology equipment.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

16. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The most recent extension of the mandate was authorized by the Council in its resolution 1884 (2009), by which the Council extended the mandate until 31 August 2010.

17. The budget document (A/64/641 and Corr.1) indicates that during the 2010/11 period, UNIFIL will continue its regular operational activities. While the Maritime Task Force will continue to patrol and conduct maritime interdiction operations, the Lebanese Armed Forces Navy is expected to increasingly contribute to maritime interdiction operations in preparation for the gradual transfer of Maritime Task Force responsibilities in the future.

18. A joint Department of Peacekeeping Operations-UNIFIL technical review was undertaken in accordance with Security Council resolution 1884 (2009) and completed in January 2010. As a result of the review, a significant change is proposed in the staffing structure of the Mission Support Division through the dissolution of the sector administrative offices, for which 300 posts were approved for 2009/10. It is also proposed that of the 297 national General Service posts, 168 Language Assistant posts be redeployed to the Joint Logistics Operations Centre to provide improved service to the sectors without the maintenance of a permanent presence in locations outside of UNIFIL headquarters (see also paras. 36 and

37 below). In addition, UNIFIL has made efforts to streamline support to remote field locations through the creation of mobile support teams in different functional areas to assure a more timely and specialized response without the need to maintain a permanent and generalist presence at any field location.

19. As indicated in the budget document, the Strategic Military Cell is to be terminated by 30 June 2010 and its two temporary positions (1 D-2 and 1 General Service) and related non-post resources abolished. The Advisory Committee notes that, as a result of the Secretary-General's comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/64/572 and Corr.1, paras. 47-54), the Office of Military Affairs will have the capacity to fully absorb all key functional responsibilities of the Cell by 30 June 2010. The Committee further notes that the Office of Military Affairs will be fully capable of monitoring UNIFIL, providing enhanced oversight, guidance and strategic level military expertise and ensuring that military plans and guidance are consistent with the Organization's approach, policy and procedures. The Office will continue to coordinate with UNIFIL headquarters on all aspects of maritime and land operations, with the Department of Peacekeeping Operations Situation Centre in monitoring the situation in Lebanon and with the Department of Field Support on logistics, finance and personnel support issues. In this connection, the Committee was informed, upon enquiry, that the Strategic Military Cell provides dedicated military support on UNIFIL and has a representative in the integrated operational team for the Middle East and Western Sahara that supports UNIFIL, the United Nations Disengagement Observer Force (UNDOF), UNTSO and the United Nations Mission for the Referendum in Western Sahara. **The Committee trusts that lessons learned from the experience gained through the Strategic Military Cell will be incorporated into future planning needs.**

20. With regard to regional mission cooperation, the Secretary-General details a number of existing and new initiatives. UNIFIL remains the designated regional hub for the Conduct and Discipline Team, which also serves UNDOF, UNTSO, the Office of the United Nations Special Coordinator for the Middle East Peace Process, UNFICYP and the United Nations Logistics Base at Brindisi, Italy (UNLB). Furthermore, UNIFIL will continue to maintain close cooperation with other United Nations peacekeeping operations in the region, including UNFICYP, specifically on emergency and medical evacuations and other logistics issues, and with UNTSO on the provision of support, including for infrastructure, office accommodation, communications and information technology equipment and services and maintenance, medical support, fuel and spare parts for vehicles, emergency rations and water and security provided to the Observer Group Lebanon. In 2009/10, UNIFIL has been included in the coverage of the UNLB Regional Aviation Safety Office. UNIFIL will also continue to maintain close cooperation with ESCWA and closely cooperate with the Office of the United Nations Special Coordinator for Lebanon.

21. The Secretary-General explains in paragraph 28 of the budget document that cooperation between UNIFIL and information technology offices at United Nations Headquarters has resulted in a proposal to consolidate regional information and communications technology (ICT) efforts under one umbrella in 2010/11. The Secretary-General explains that the consolidation will provide for a coordinated delivery of ICT services through regional strategic management, elimination of duplication of effort, creation of economies of scale and removal of disparity of service across missions. A detailed overview of the proposed ICT regionalization

initiative was provided, upon enquiry, to the Advisory Committee (see annex II). The concept entails the establishment of a post of a Chief of the proposed Regional Information and Communications Technology Services in UNIFIL and the establishment of a Deputy Chief of the Regional Information and Communications Technology Services in UNDOF. The ICT regionalization initiative is expected to produce tangible financial cost reductions for the four established field missions located in close geographical proximity to each other (UNIFIL, UNDOF, UNFICYP and UNTSO).

22. The Advisory Committee notes that the overall benefits of the proposed regional ICT initiative include a reduction of 17 posts (7 international and 10 national) from 1 July 2010, a reduction in equipment costs due to the decrease in regional spare parts holdings (from 7.5 per cent of inventory value to 5 per cent), a reduction of regional satellite transponder leases, a reduction in commercial communication costs and the use of identical equipment platforms to promote efficiency. These benefits are initially projected to save over $3.5 million collectively for UNIFIL, UNDOF, UNTSO and UNFICYP. In terms of the impact on the UNIFIL budget, the Committee was informed that this would lead to reductions of $1,131,600 in spare parts requirements for the mission and $125,000 owing to the use of regional gateways for information technology, including Internet services, offset by additional requirements of $61,000 related to the proposed reclassification of the P-5 Chief of Service post to the D-1 level (see para. 37 below).

23. **The Advisory Committee sees merit in the proposal to strengthen and formalize the regional coordination of ICT services. It requests that the Secretary-General report on the status of implementation of the new ICT regionalization strategy, including actual cost benefits, in the context of the budget proposal for the period 2011/12. The Committee refers to the ICT initiative in more detail in the context of its general report on the administrative and budgetary aspects of peacekeeping operations (A/64/660, paras. 63-66) and in its related report on UNDOF (A/64/660/Add.4, paras. 18-20).**

24. The budget document indicates that UNIFIL has agreed to participate in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. The Advisory Committee also comments on the pilot project in its general report (A/64/660, para. 18). The pilot project also involves the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Mission in Liberia and is aimed at improving the presentation of the results-based-budgeting frameworks for the support component. For these three missions, the framework for the support component in the body of the report reflects only the indicators of achievement and relevant outputs related to service improvements, while the standard support-related outputs and mission-specific specialized outputs have been moved to an annex to the report, which shows two comparative periods. The Committee was informed that it was intended that the pilot project would continue for two full budget cycles.

25. **As indicated in its general report, the Advisory Committee will assess the extent to which the pilot project has contributed to an improved results-based budgeting presentation for the participating missions, including UNIFIL, once it is completed. The Committee's initial impression, however, is that the new format does not simplify or enhance the thoroughness of the review of the proposed budgets. In fact, the inclusion of part of the framework in the main body of the**

report and the rest in an annex, in the Committee's view, complicates consideration of the proposed budgets, including the budget of UNIFIL.

B. Resource requirements

26. The proposed budget for UNIFIL for 2010/11 amounts to $564,536,900, representing a decrease of $25,262,300, or 4.3 per cent, in gross terms, compared with the total apportionment of $589,799,200 for 2009/10. As summarized below, the decrease is due to lower requirements for military personnel ($12,552,600) and operational costs ($14,911,000), offset by additional requirements for civilian personnel ($2,201,300). An analysis of variances is provided in paragraphs 111 to 124 of the proposed budget (A/64/641 and Corr.1). The budget provides for the deployment of up to 15,000 military contingents, 401 international staff, 741 national staff and 3 international temporary positions, funded under general temporary assistance, representing a net decrease of 100 posts and positions (6 international posts, 92 national posts and 2 temporary positions).

1. Military personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
Military contingents	15 000	15 000	–

27. The estimated requirements for military personnel for the period from 1 July 2010 to 30 June 2011 amount to $307,027,100, a decrease of $12,552,600, or 3.9 per cent, compared to the apportionment for 2009/10. As indicated in the proposed budget, the decrease is due mostly to a higher delayed deployment factor of 16 per cent compared to the 15 per cent applied for 2009/10, partly offset by increased requirements for recreational leave allowance due to the increase in the allowance from 7 days to 15 days for every six-month period of service (see resolution 63/285); for emplacement, rotation and repatriation travel; and for contingent-owned equipment freight charges.

28. The Advisory Committee notes the actual and budgeted deployment rates since the period 2007/08, as follows:

Time period	*Actual number of troops*[a]	*Budgeted deployment rate*	*Actual deployment vacancy rate*	*Variance*
			(Percentage)	
2007/08[b]	12 344	4	17.7	13.7
2008/09[c]	12 308	17	16.3	(0.7)
2009/10[d]	11 438	15	23.7	8.7
2010/11[e]	Not available	16 (projected)	Not available	Not available

[a] Authorized strength is up to 15,000 troops.
[b] A/62/781/Add.5, para. 15.
[c] A/63/746/Add.11, para. 18.
[d] See para. 14 above.
[e] A/64/641, para. 98.

29. **The Advisory Committee notes that the deployment of military contingents is based on anticipated and actual conditions on the ground. Bearing in mind that proposed financial resource requirements for military personnel are calculated on the basis of projected delayed deployment rates, the Committee recommends that the budgeted deployment rate for military contingents be increased to 19 per cent for the period 2010/11.**

2. Civilian personnel

Category[a]	Apportioned 2009/10	Proposed 2010/11	Variance
International staff	407	401	(6)
National staff[b]	833	741	(92)
Temporary positions[c]	5	3	(2)

[a] Represents highest level of authorized strength.

[b] Including National Officers and national General Service personnel.

[c] Funded under general temporary assistance.

30. The proposed budget for civilian personnel for the period from 1 July 2010 to 30 June 2011 amounts to $99,187,700, an increase of $2,201,300, or 2.3 per cent, compared to the apportionment for 2009/10. The increased resource requirements related to civilian personnel are attributable to additional requirements for international staff ($3,906,400) resulting primarily from the application of a vacancy rate of 15 per cent for the 2010/11 period as compared to 18 per cent in the 2009/10 period, and the application of step 5 of the international salary scales effective 1 January 2010. Reduced requirements are proposed under: (a) national staff ($1,253,300), attributable primarily to the proposed reduction of 92 national posts and the application of the World Bank exchange rate forecast for 2011 (1,507.50 Lebanese pounds to $1); and (b) general temporary assistance ($451,800) due mainly to the abolishment of two temporary positions (1 D-2 and 1 General Service (Other level)) in the Strategic Military Cell, which will be terminated by 30 June 2010.

Vacancy rates

31. The Secretary-General has applied vacancy rates of 15 per cent to the cost estimates for international staff and of 10 per cent for national staff. For the period 2009/10, vacancy rates of 18 per cent were applied to both international and national staff (see A/64/641, para. 98). The Advisory Committee notes from the incumbency table in paragraph 14 above that, as at 31 March 2010, vacancy rates were 22.6 per cent for international staff and 21 per cent for national staff, in both cases well above the budgeted vacancy rates for the current period.

32. In this connection, the Advisory Committee notes that the actual average vacancy rates at UNIFIL have in recent periods consistently been above the budgeted vacancy rates, as follows:

(Percentage)

	International		*National*	
Time period	*Budgeted*	*Actual*	*Budgeted*	*Actual*
2007/08[a]	10	26	10	32
Variance		16		22
2008/09[b]	14	21.8	15	22
Variance		7.8		7
2009/10[c]	18	22.6	8	21
Variance		4.6		3
2010/11[d]	15	Not available	10	Not available

[a] See A/63/746/Add.11, para. 12 and annex I.
[b] Ibid., para. 6.
[c] See para. 14 above.
[d] See para. 31 above.

33. Furthermore, the Board of Auditors observed the following: during the period 2008/09, there were 189 vacant posts, of which 40 were international posts and 149 were national posts; and a total of 136 posts of civilian personnel had been vacant for more than 2 years, with the longest vacancy being 10 years. **The Advisory Committee recommends that the mission take measures to fill vacancies so as to enable UNIFIL to execute its mandate effectively (see also A/64/5 (Vol. II), chap. II, paras. 321-324).**

34. The Advisory Committee was informed that efforts were under way to narrow the gap between budgeted and actual vacancy rates. **While the Committee is encouraged by these efforts, it notes that actual vacancy rates have never dropped below 21 per cent since the period 2007/08. Therefore, it recommends that the budgeted vacancy rates be increased from 18 per cent for both staff categories to 21 per cent for international staff and 20 per cent for national staff.**

Recommendations on posts

35. A summary of the proposed changes in staffing is presented in annex III to the present report, while a description of the changes is provided in the proposed budget under the various components (A/64/641, paras. 31-95).

36. The majority of the proposed staffing changes are in connection with the mission's rationalization efforts (see paras. 18 and 19 above). The Secretary-General proposes that the sector administrative offices be abolished and that, of the total approved staffing of 300 posts for the period 2009/10, 2 international posts (1 P-4 and 1 Field Service) and 1 National Officer post be redeployed, 221 national General Service posts be reassigned/redeployed to the Joint Mission Analysis Centre, the Public Information Section, the Office of the Director, Administrative Services and Integrated Support Services, and that 76 national General Service posts be abolished (ibid., paras. 50-57 and annex III). It is also proposed that 168 national

General Service Language Assistant posts be redeployed to the Joint Logistics Centre in order to streamline support to the field locations in the area of operations.

37. With regard to the proposed establishment of Regional Information and Communications Technology Services (see paras. 21-23 above), it is proposed that the P-5 Chief of Service post be reclassified to a D-1 Chief of the Regional Information and Communications Technology Services, who would, inter alia, participate in regional conferences and provide strategic input; interact with senior officials at the ministerial level in the areas of service delivery through national infrastructure and in the management of complex radio frequency issues; and take the lead in the harmonization of support to other United Nations entities and implementing partners in the region (ibid., para. 91).

38. As indicated in the budget document (ibid., para. 53), UNIFIL proposes to establish a Compliance and Monitoring Unit in the Office of the Director, which would incorporate the existing functions of the Board of Inquiry as well as new compliance and monitoring functions to coordinate responses to audit observations and would develop and implement risk management procedures. The Unit would have six posts, comprising the proposed establishment of a new post of Senior Administrative Officer (P-4) and the reassignment of five posts from other offices to function as Administrative Officers (2 P-3), Administrative Assistants (2 Field Service) and a Team Assistant (national General Service). **The Advisory Committee supports the establishment of the Compliance and Monitoring Unit and trusts that recommendations of oversight bodies will therefore be addressed more expeditiously. The Committee requests an update on the work of the new Unit in the context of the budget proposal for 2011/12.**

39. **The Advisory Committee has no objection to the staffing proposals of the Secretary-General.**

3. Operational costs

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
173 233 100	158 322 100	(14 911 000)

40. The proposed budget for operational costs for the period from 1 July 2010 to 30 June 2011 amounts to $158,322,100, a decrease of $14,911,000 or 8.6 per cent, compared to the apportionment for 2009/10. As indicated in the budget document, reduced requirements are due primarily to lower estimates under: (a) facilities and infrastructure ($7,454,000), resulting from the projected completion of major construction projects by June 2010 and the acquisition of generators during the period 2009/10; (b) ground transportation ($3,618,300) attributable to the acquisition of fewer vehicles compared to the current period; (c) naval transportation ($382,700) resulting from the reconfiguration of the Maritime Task Force; and (d) medical ($1,944,600) due to reduced reimbursements to troop-contributing Governments for self-sustainment as a result of the increase in the delayed deployment factor.

Air transportation

41. Expenditures for air transportation for the period 2009/10, as at 31 March 2010, are projected at $8,725,900, with a projected overexpenditure in the amount

of $201,300 (2.4 per cent) mainly attributable to the higher cost of aviation fuel (see annex I). Estimated requirements for the period 2010/11 total $9,341,100, an increase of $816,500 (9.6 per cent) compared to the apportionment for 2009/10. The Advisory Committee was informed that the additional requirements are mainly due to the installation of a satellite tracking system, the increased cost of aviation fuel, higher fuel consumption and an increase in the cost of air operations.

Naval transportation

42. Expenditures for naval transportation for the period 2009/10, as at 31 March 2010, are projected at $31,213,900, with a projected unencumbered balance in the amount of $10,916,200 (25.9 per cent) (see annex I). Estimated requirements for the period 2010/11 total $41,747,400, a decrease of $382,700 (0.9 per cent) compared to the apportionment for 2009/10.

43. As indicated in the budget document, the reduced requirements are due to the proposed reconfiguration and deployment of seven vessels in the Maritime Task Force, comprising three frigates, three patrol boats and one support ship, as compared with the current configuration of eight vessels, comprising one frigate, one observation vessel, five patrol boats and one support ship. The provision for rental and operation costs takes into account transit costs related to the deployment of the vessels from their countries of origin. The reduced requirements are also due to a reduction in the number of helicopters suitable for over-water operations from four to two for the period 2010/11. The Advisory Committee was informed that an amount of $2,378,800 was included in the proposed resources for the cost of transporting vessels to the area of operation.

4. Other observations and recommendations

Tel Aviv office

44. As indicated in the budget document, the establishment of a UNIFIL office in Tel Aviv to provide enhanced liaison and coordination functions with the Israeli military and other relevant Government authorities remains pending. The Advisory Committee was informed that efforts were continuing to establish an office in Tel Aviv. Upon enquiry, the Committee was informed that the costs in the proposed budget for the period 2010/11 for the Tel Aviv office would amount to $1,075,400, comprising $787,400 for salaries and related staff costs for one P-5, one P-4 and two Field Service posts, and $288,000 for the rental of the office. **The Committee observes that the proposal to establish an office in Tel Aviv was first included in the proposed budget for the period 2006/07 (A/61/766, para. 28). Given that the office has not yet been established, the Committee recommends that the budget proposal be reduced by $1,075,400, reflecting the cost estimates for the Tel Aviv office for the period 2010/11. Should the ongoing efforts to establish the office succeed, any related expenditures should be reported in the performance report for that period.**

Budget implementation

45. The Advisory Committee notes a slight improvement in the UNIFIL budget implementation rate since the period 2007/08, but is concerned that the improvement appears to be a result of reductions of the proposed resources by the General Assembly rather than improved budget forecasting, as indicated in the following table:

Budget period	Secretary-General's proposal (gross)	Appropriation	Reduction of proposed resources (percentage)	Actual/projected expenditure (gross) (United States dollars)	Actual budget implementation rate	When compared to previous period, budget implementation rate increased by
	United States dollars				Percentage	
2007/08[a]	713 586 800	713 586 800	—	591 589 000	82.9	—
2008/09[b]	688 813 300	650 755 600	5.53	575 536 200	88.4	5.5
2009/10[c]	646 580 400	589 799 200	8.78	535 045 700 (projected)	92.3 (projected)	3.9

[a] See A/61/870 and Corr.1 and A/63/746/Add.11.
[b] See A/62/751 and A/64/542.
[c] See A/63/689 and Corr.1 and annex I.

46. The Advisory Committee notes that the proposed budget for UNIFIL for 2010/11 amounts to $564,536,900, representing a decrease of $25,262,300, or 4.3 per cent, in gross terms, compared to the period 2009/10 (see para. 26 above). The Committee was informed, upon enquiry, that the budget proposal for the period 2010/11 was prepared with a view to ensuring the full utilization of the proposed resources. The Committee nonetheless remains concerned with the mission's past budget implementation rates and believes that, as UNIFIL is currently operating in a more stable environment, further opportunities for savings should have been identified in the budget preparation process, in addition to those indicated above under resource requirements (para. 26). **Bearing in mind the high rate of underutilization of financial resources provided under naval transportation (see paras. 42 and 43 above), the Committee recommends a further reduction of proposed resources by 2 per cent of the overall budget, representing an amount of $11,290,700 for 2010/11.**

Maritime Task Force standard operating procedures

47. Pursuant to a request from the Government of Lebanon and in line with Security Council resolution 1701 (2006), UNIFIL has been supported by a Maritime Task Force. The Advisory Committee was informed that a total of 18 vessels were originally authorized. That number was subsequently reconfigured to 12 vessels and then to the current configuration of 8 vessels. The Committee was further informed that those vessels and associated helicopters were reimbursed on the basis of an "all-inclusive daily rate" under letter-of-assist arrangements and that standard troop cost reimbursements and reimbursements for self-sustainment were paid to Governments contributing military contingent personnel in the Maritime Task Force under the relevant memorandum of understanding. The Committee was informed that the rates of reimbursement for the vessels in the Maritime Task Force had been established in 2006 based on a proposal from countries contributing to the Task Force.

48. The Advisory Committee recalls that the Board of Auditors expressed concern about the unavailability of standard operating procedures to verify the contingent-owned equipment of the Maritime Task Force (see A/63/746/Add.11, para. 35) and concurs with the Board of Auditors that the Department of Field Support should review and propose to the Contingent-Owned Equipment Working Group, which is scheduled to meet in January 2011, the incorporation of the procedures developed to verify the contingent-owned equipment of the Maritime Task Force. Based on the

decision of the General Assembly, the Department will include the procedures in the next revision of the Contingent-Owned Equipment Manual. Upon enquiry, the Committee was informed that the 2008 Working Group had not provided guidance related to the vessels in the Maritime Task Force. In 2009, an ad hoc working group was established at United Nations Headquarters to review the rates and modalities of reimbursement for the vessels in the Maritime Task Force, comprising representatives from the Strategic Military Cell, the Department of Field Support and the Office of Military Affairs; the recommendations resulted in new daily rates of reimbursement. **The Committee trusts that an update on the procedures will be provided in the context of the budget proposal for the period 2011/12.**

Environmental initiatives

49. As indicated in paragraph 9 of the budget document, UNIFIL will continue the implementation of environmental initiatives, in cooperation with international and local governmental and non-governmental organizations, as a means of assisting local municipalities. **The Advisory Committee welcomes those efforts.**

Public information activities

50. The Advisory Committee notes from the budget document that UNIFIL intends to provide daily information on its activities to international and local media; facilitate access and the organization of media visits; provide regular press releases and photo coverage on UNIFIL activities; and provide weekly updates of the UNIFIL website in English and Arabic. UNIFIL also intends to continue the organization of community outreach activities among the local population to promote confidence-building and conflict resolution, as well as the production and distribution of audio and video materials for television and radio, regular broadcast radio features and a bimonthly magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations. **The Committee welcomes these outreach activities.**

Observations and recommendations of the Board of Auditors

51. In addition to its comments on the UNIFIL vacancy rate (see para. 33 above), the Board of Auditors issued observations on rations contract management (A/64/5 (Vol. II), chap. II, paras. 102-108), noting that the vendor had provided UNIFIL with a matrix of discounts, as follows:

Matrix of discounts for contracts of rations at UNIFIL

Troop strength	*Surcharge/discount*
10 000	0.25 per cent
12 000	Baseline
14 000	-0.75 per cent

52. The Board of Auditors observed that, from 1 November 2006 to 7 July 2009, the actual troop strength of UNIFIL was below the baseline of 12,000, ranging from 4,945 to 11,728. As a result, the vendor claimed a surcharge of €94,909 and UNIFIL paid the amount. However, according to the Board, UNIFIL was not clear about whether the surcharge was applied when the troop strength was under the baseline

of 12,000 or under 10,000 troops, and the Procurement Division informed the Board that the surcharge should apply if the strength of UNIFIL was at 10,000 troops, or below. The Board indicates furthermore that the vendor offered the United Nations a global discount based on the total number of troops supported. The Board noted that the vendor currently served 49,433 troops in six peacekeeping missions, which would entitle the United Nations to a discount of 1.5 per cent; however, the Procurement Division had not claimed the discount since the inception of the contracts. The Board expressed concern that the vague contractual provisions on discounts would adversely affect contract execution and may cause financial loss to the Organization and recommended that the Administration: (a) set up clear and unambiguous discount/surcharge terms in procurement contracts; and (b) claim the global discount based on the total number of troops supported.

53. As indicated in the report of the Board of Auditors, the Administration has clarified the issue with the vendor and indicated that the claims for a discount amounting to $3,040,613 and €1,068,184 would be forwarded to the vendor by the end of January 2010. Upon enquiry, the Advisory Committee was informed that, as at 28 April 2010, UNIFIL was in the process of recovering an amount of €79,355.52 for surcharges paid to the vendor based on actual troop strength reports. Further, discussions with regard to the claim for a global discount applicable to six missions are ongoing between the United Nations Headquarters and the vendor; the UNIFIL portion of the discount claimed amounts to €527,508. **The Committee expects that this matter will be resolved expeditiously and requests an update in the context of the proposed budget for the period 2011/12.**

54. **The Advisory Committee notes the concern expressed by the Board of Auditors that vague contract provisions may cause financial loss to the Organization. The Committee recommends that UNIFIL, in close cooperation with the Procurement Division, ensure the application of contract provisions so as to secure contractually stipulated discounts. Further, the Committee requests that the Secretary-General report thereon in the context of the proposed budget for the period 2011/12.**

55. The Board of Auditors also observed that UNIFIL did not formulate the emergency response plan in the Fuel Unit, as required by the Department of Field Support Fuel Operations Manual. The Advisory Committee notes that the Administration agreed with the Board's recommendation. The Department of Field Support subsequently commented that UNIFIL had since formulated the draft emergency response plan and anticipated the completion of that project during the first quarter of 2010 (ibid., paras. 251-253). **The Committee requests that an update on the finalization of the draft emergency response plan be provided in the context of the proposed budget for the period 2011/12.**

V. Conclusion

56. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 33 of the performance report (A/64/542). **The Advisory Committee recommends that the unencumbered balance of $75,219,400, as well as other income and adjustments in the amount of $26,529,500 for the period ended**

30 June 2009, be credited to Member States in a manner to be determined by the Assembly.

57. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 125 of the proposed budget (A/64/641). **Taking into account its recommendations in paragraphs 29, 34, 44 and 46 above, the Advisory Committee recommends that the Assembly appropriate an amount of $534,489,200 for the maintenance of UNIFIL for the 12-month period from 1 July 2010 to 30 June 2011.**

Documentation

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009 (A/64/542)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011 (A/64/641 and Corr.1)
- Reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2009/566)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Interim Force in Lebanon (A/63/746/Add.11)
- Security Council resolutions 425 (1978), 426 (1978), 1701 (2006), 1832 (2008) and 1884 (2009)
- General Assembly resolution 63/298 on the financing of the United Nations Interim Force in Lebanon

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon, 1 July 2009 to 30 June 2010

(Thousands of United States dollars, rounded)

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers								
Military contingents	319 579.7	256 634.4	62 945.3	39 943.3	296 577.7	23 002.0	7.2	Reduced requirements for reimbursements for troop costs and contingent-owned equipment and for rations owing to the average projected vacancy rate of 21 per cent against the budgeted delayed deployment factor of 15 per cent
United Nations police								
Formed police units								
Subtotal	**319 579.7**	**256 634.4**	**62 945.3**	**39 943.3**	**296 577.7**	**23 002.0**	**7.2**	
Civilian personnel								
International staff	58 943.8	41 234.0	17 709.8	15 348.8	56 582.8	2 361.0	4.0	Reduced requirements are attributable to a higher projected average vacancy rate of 21 per cent compared to the budgeted vacancy rate of 18 per cent
National staff	37 041.7	26 410.0	10 631.7	8 526.6	34 936.6	2 105.1	5.7	Reduced requirements are attributable to the higher projected average vacancy rate of 40 per cent for National Officers, compared to a budgeted vacancy rate of 30 per cent, as well as a 20 per cent vacancy rate for national General Service staff compared to 18 per cent budgeted

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers								
General temporary assistance	1 000.9	482.5	518.4	326.0	808.5	192.4	19.2	Reduced requirements for general temporary assistance positions
Subtotal	**96 986.4**	**68 126.5**	**28 859.9**	**24 201.4**	**92 327.9**	**4 658.5**	**4.8**	
Operational costs								
Government-provided personnel								
Civilian electoral observers								
Consultants	309.0	61.2	247.8	247.8	309.0	—	—	
Official travel	1 296.3	814.3	482.0	299.9	1 114.2	182.1	14.0	Reduced requirements owing to lower actual travel costs, the conduct of more in-house training and the provision of packed meals in lieu of the meal portion of the mission subsistence allowance for within-mission travel
Facilities and infrastructure	64 121.3	40 288.1	23 833.2	21 220.9	61 509.0	2 612.3	4.1	Reduced requirements are mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment, partly offset by increases in fuel costs
Ground transportation	14 213.8	12 090.7	2 123.1	1 633.4	13 724.1	489.7	3.4	Reduced requirements are attributable to the lower cost of vehicles, offset in part by the unforeseen requirement for spare parts for 25 armoured vehicles (Nyalas) received from the United Nations Observer Mission in Georgia
Air transportation	8 524.6	2 927.1	5 597.5	5 798.8	8 725.9	(201.3)	(2.4)	Additional requirements are attributable to the higher costs of aviation fuel

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Naval transportation	42 130.1	5 179.8	36 950.3	26 034.1	31 213.9	10 916.2	25.9	The projected unspent balance results from the deployment of fewer vessels and helicopters for the Maritime Task Force
Communications	19 225.9	9 695.1	9 530.8	8 797.2	18 492.3	733.6	3.8	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel resulting in reduced requirements for self-sustainment, partly offset by additional requirements for electronic countermeasure equipment (jammers)
Information technology	5 617.3	4 225.8	1 391.5	1 686.9	5 912.7	(295.4)	(5.3)	Additional requirements result from the acquisition of additional equipment required for the data centre at the expanded Force headquarters, as well as additional software to monitor and maintain communications and information technology services on a round-the-clock basis
Medical	6 674.9	3 801.3	2 873.6	880.4	4 681.7	1 993.2	29.9	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment
Special equipment	5 622.3	2 808.5	2 813.8	1 907.6	4 716.1	906.2	16.1	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	
Other supplies, services and equipment	4 997.6	2 742.6	2 255.0	1 762.2	4 504.8	492.8	9.9	The projected unspent balance is attributable to the lower average deployment for military personnel and civilian personnel resulting in lower requirements for uniforms, flags and decals and personal protection gear, and lower requirements for training fees, supplies and services as a result of the increased conduct of in-house training
Quick-impact projects	500.0	284.6	215.4	215.4	500.0	—	—	
Subtotal	**173 233.1**	**84 919.1**	**88 314.0**	**70 484.6**	**155 403.7**	**17 829.4**	**10.3**	
Gross requirements	**589 799.2**	**409 680.0**	**180 119.2**	**134 629.3**	**544 309.3**	**45 489.9**	**7.7**	
Staff assessment income	10 898.4	5 619.2	5 279.2	3 644.4	9 263.6	1 634.8	15.0	
Net requirements	**578 900.8**	**404 060.8**	**174 840.0**	**130 984.9**	**535 045.7**	**43 855.1**	**7.6**	
Voluntary contributions in kind (budgeted)								
Total requirements	**589 799.2**	**409 680.0**	**180 119.2**	**134 629.3**	**544 309.3**	**45 489.9**	**7.7**	

Annex II

Middle East information and communications technology regionalism initiative

The four established peacekeeping missions of the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Truce Supervision Organization (UNTSO) are physically located in close geographical proximity. In addition, their operational tempos are interlinked, as was made apparent during the recent 2006 conflict in Israel and Lebanon. Even UNFICYP, the most distant geographically, played a vital role in the continuation of UNIFIL operations, operating as a host mission during evacuation and supporting the parallel administrations of nearby missions. Collectively, these missions play a vital role in maintaining peace and stability in the region, and they have a combined United Nations client base exceeding 16,500 personnel (see table 1).

Table 1
Client base (current)

	Military	*United Nations military officers*	*Police*	*International*	*National*	*Total*
UNIFIL	12 750			412	833	13 995
UNDOF	1 047			48	108	1 203
UNFICYP	860		69	39	113	1 081
UNTSO		153		120	141	414
Total						**16 693**

This client base is currently provided with information and communications technology (ICT) services supported by more than 200 personnel, including managers, administrators, technicians, engineers and inventory personnel (see table 2).

Table 2
Information and communications technology personnel (current)

	International	*National*	*Total*
UNIFIL	69	62	131
UNDOF	13	12	25
UNFICYP	7	13	20
UNTSO	18	13	31
Total			**207**

The four missions currently manage a non-expendable ICT inventory valued at over $55 million and have a combined annual budget of $30 million, as shown in tables 3 and 4.

Table 3
Non-expendable inventory[a]
(United States dollars)

	Communications	*Information technology*	*Total*
UNIFIL	28 364 230	10 997 690	39 361 920
UNDOF	4 370 000	1 225 800	5 595 800
UNFICYP	3 095 100	2 050 600	5 145 700
UNTSO	3 293 000	2 028 000	5 321 000
Total			**55 424 420**

[a] 2009/2010 field and Headquarters allotments (2010 for UNTSO).

Table 4
Annual budget[a]
(United States dollars)

	Communications	*Information technology*	*Total*
UNIFIL	19 225 900	5 617 300	24 843 200
UNDOF	1 491 900	792 300	2 284 200
UNFICYP	978 600	839 100	1 817 700
UNTSO	734 350	269 150	1 003 500
Total			**29 948 600**

[a] 2009/2010 field and Headquarters allotments (2010 for UNTSO).

In the past, the ICT components of the four missions could not be strategically aligned. As highlighted in A/63/696 (paras. 93-95), there are benefits and much more that could be done to support such alignment. The four missions already favour common platforms in areas such as training, procurement, Office of Internal Oversight Services, HIV/AIDS, counselling and conduct/discipline. In recent years, the ICT components of the four missions have met biannually and sought operational improvements of mutual benefit. Building on this history of cooperation and bearing in mind the magnitude of the potential cost savings and service improvements, a formal and coordinated regional approach would be highly beneficial for ICT.

It is important to note that inter-mission support has until now been provided on a "best effort" basis, according to the spare capacity of one mission to assist another. Having one unified ICT regional management structure (not centralized in one mission), responsible and accountable for results, is essential for proper and appropriate governance; this single element is the key to the success of the regional approach and will align the business processes to the best interest of the region for which the ICT management team is responsible and accountable. The coordinated delivery of services will be accomplished under the understanding that the size and operational tempos of each mission are unique; the aim is to deliver solutions appropriate for the situation on the ground in each instance.

The coordinated delivery of ICT services through regional strategic management would eliminate duplication of efforts in the area of disaster recovery and business continuity by providing off-site capability for regional data storage in UNFICYP to facilitate better evacuation planning to match events on the ground, create economies of scale in human resources, training and equipment requirements and remove disparity of service across missions by developing standards of service provided through help desks. A regional Chief of ICT Services in one of the four missions and a Deputy position in another would ensure coordinated delivery of ICT services with improved accountability for their effective regional management and avoid centralization of management, ensuring a broader perspective on all issues. This would produce tangible financial cost reductions, enable delivery of new types of service provided by regional gateways and develop regional capacities.

The benefits of this strategic alignment would include a reduction of 17 mission ICT posts (7 international and 10 national) from 1 July 2010 owing to the leveraging of regional expertise and efficiency gains due to service delivery uniformity, a significant reduction in equipment costs due to having regional spare parts holdings (from 7.5 per cent of inventory value to 5 per cent as a result of a centrally managed system), the use of identical equipment platforms, a reduction in the regional satellite transponder lease and a reduction of commercial communication costs. The financial implications of this initiative are highlighted in table 5 and have been taken into account in the 2010/11 budget proposals of UNIFIL, UNDOF and UNFICYP and will be taken into account in the next budget proposal for UNTSO under the regular budget. Initial projections indicate a collective recurrent annual saving of over $3.5 million.

Furthermore, this initiative is designed to enhance the capacity to harmonize support to agencies, funds and implementing partners operating in the region. It will also deliver IP-based regional videoconferencing services, allowing senior mission management to communicate locally in a technically encrypted and secure environment, common disaster recovery and business continuity platforms, interoperability of mission security and emergency communications systems facilitating full compliance with the minimum operating security standards, a cost-effective regional technical training programme, a standardized ICT experience across missions through common policy and standards of service provision, collective frequency coordination with host Governments, enhanced data security and access to common data applications, such as the Geographic Information System.

ICT is a key strategic enabler for the Department of Field Support and facilitates the utilization of new technologies for strategic advantage as well as allowing strategic innovation to provide value to complex and dynamic operations. Recognizing ICT as a strategic enabler will greatly assist the Department's new support strategy model and facilitate full leveraging of technology to provide desired innovation and drive the required paradigm shift. As such, this ICT initiative proposes to move ICT out from under the logistics umbrella and has the ICT service reporting directly to the Division of Mission Support, thus fulfilling potential as a strategic innovator rather than a logistics practitioner and in a manner consistent with United Nations Headquarters structure.

Given the achievements so far, it is evident there is significant merit in the proposal to strengthen and formalize regional coordination of ICT, as this unity of

purpose will provide synergies that deliver a cost-efficient and robust operation with the capacity to respond to the rapidly changing dynamics of peacekeeping missions and provide technology as an enabler of strategic innovation.

Table 5

Proposed resource implications for 2010/11

(Thousands of United States dollars)

1. Reduction of regional spare parts requirements due to regional management

	Estimated inventory value		*Headquarters budget guidelines (7.5 per cent of inventory plus 15 per cent freight)*			*Middle East regionalization (5 per cent of inventory plus 15 per cent of freight)*			
	Communications	*IT*	*Communications spare parts*	*IT spare parts*	*Total*	*Communications spare parts*	*IT spare parts*	*Total*	*Difference*
UNIFIL	28 364.2	10 997.7	2 446.4	948.6	3 395.0	1 631.0	632.4	2 263.4	1 131.6
UNDOF	4 370.0	1 226.0	377.0	106.0	483.0	251.3	70.5	321.8	161.2
UNFICYP	2 075.0	1 811.0	179.0	156.1	335.1	119.3	104.1	223.4	111.7
UNTSO	3 095.1	2 050.6	267.0	177.0	444.0	178.0	118.0	296.0	148.0
Subtotal									**1 552.5**

2. Staff costs

		Posts	*Rate*	*Total*
UNIFIL	Reduction of P-4 international post	1	214.8	214.8
UNIFIL	Reduction of P-3 international post	1	177.6	177.6
UNIFIL	Reduction of Field Service (Other level) international post	5	157.2	786.0
UNIFIL	Reduction of national General Service posts	10	53.0	530.0
Subtotal				**1 708.4**
UNIFIL	Upgrade from P-5 to D-1 (Chief)	1	61.0	(61.0)
UNDOF	Upgrade from Field Service (Professional level) to P-5 (Deputy)	1	69.6	(69.6)
Subtotal				**(130.6)**

3. Commercial communications

UNIFIL	Reduction due to use of regional gateways (Internet and public switched telephone network traffic)	125.0
UNTSO/UNDOF	Reduction in satellite transponder costs	225.0
Subtotal		**350.0**
Total cost reduction		**3 480.3**

Annex III

Summary of proposed staff changes

(1 July 2010 to 30 June 2011)

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander				
Posts	+ 1	P-4	Best Practices Officer	Redeployed from political and civil affairs
	+ 1	FS	Administrative Assistant	Redeployed from Joint Mission Analysis Centre
Subtotal	**+ 2**			
Joint Mission Analysis Centre				
Posts	- 1	FS	Administrative Assistant	Redeployed to Office of the Force Commander
	+ 2	NGS	Language Assistants	Redeployed from sector administrative offices
Subtotal	**+ 1**			
Strategic Military Cell				
Temporary positions	- 1	D-2	Director	Abolished
	- 1	GS (OL)	Administrative Assistant	Abolished
Subtotal	**- 2**			
Subtotal				
Posts	+ 3			
Positions	- 2			
Subtotal	**+ 1**			
Component 1				
Political Affairs Division				
Posts	+ 1	D-1	Deputy Director of Political and Civil Affairs	Reassigned from the Beirut Office
	- 1	P-4	Best Practices Officer	Redeployed to the Office of the Force Commander
	+ 1	FS	Administrative Assistant	Redeployed from public information
Subtotal	**+ 1**			
Public Information Section				
Posts	- 1	FS	Administrative Assistant	Redeployed to Office of Director, Political Affairs Division
	+ 1	NGS	Public Information Assistant	Reassigned from sector administrative offices
Subtotal	—			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Beirut Office				
Posts	- 1	D-1	Head, Beirut Office	Reassigned to Political Affairs Division
Subtotal, component 1	—			
Component 2				
Security Section				
Posts	+ 1	P-2	Close Protection Officer	New post
	+ 3	FS	Close Protection Officers	Reassigned from Supply Section
Subtotal	**+ 4**			
Mission Support Division				
Office of the Director				
Posts	+ 1	P-4	Head of Support, Policy Planning Unit/Beirut Office	Redeployed from sector administrative office
	+ 1	FS	Administrative Assistant	Reassigned from Supply Section
	+ 1	P-4	Senior Administrative Officer (Compliance and Monitoring Unit)	New post
	+ 1	P-3	Administrative Officer (Compliance and Monitoring Unit)	Reassigned from General Services Section
	- 1	P-3	Aviation Safety Officer	Reassigned to Compliance and Monitoring Unit within the Office of the Director
	+ 1	P-3	Administrative Officer	Reassigned to Compliance and Monitoring Unit within the Office of the Director
	+ 2	FS	Administrative Assistant (Compliance and Monitoring Unit)	Reassigned 1 post from Supply Section and 1 post from Movement Control Section
	+ 1	NO	Administrative Officer (Mission Support Policy Planning)	Redeployed from the sector administrative office
	+ 7	NGS	Administrative Assistant (1), Team Assistant (4) and Messenger (2)	Redeployed from sector administrative office to Mission Support Planning Unit/Beirut Office within the Office of the Director
	+ 1	NGS	Team Assistant (Compliance and Monitoring Unit)	Reassigned from sector administrative office
Subtotal	**+ 15**			
Sector Administrative Offices				
Posts	- 1	P-4	Planning Officer	Redeployed to the Office of the Director
	- 1	FS	Administrative Officer	Redeployed to the Joint Logistics Operations Centre
	- 1	NO	Planning Officer	Redeployed to the Office of the Director
	- 7	NGS	Administrative Assistant (1), Team Assistant (4) and Messenger (2)	Reassigned to the Office of the Director (Mission Support Policy Planning Unit/Beirut Office)

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 168	NGS	Language Assistants (166), Administrative Assistants (2)	Redeployed to the Joint Logistics Operations Centre
	- 2	NGS	Language Assistants	Redeployed to the Joint Mission Analysis Centre
	- 13	NGS	Language Assistants	Reassigned to General Services Section
	- 1	NGS	Language Assistants	Redeployed to the Office of the Chief, Integrated Support Services
	- 16	NGS	Painters, Electricians, Carpenters, Generator Mechanics, Sanitation Technicians	Redeployed to Engineering Services Section
	- 7	NGS	Administrative Assistant	Redeployed to transport
	- 1	NGS	Administrative Assistant	Reassigned to the Office of the Director
	- 2	NGS	Administrative Assistant	Redeployed to Personnel Section
	- 2	NGS	Administrative Assistant	Redeployed to General Services Section
	- 1	NGS	Administrative Assistant	Redeployed to Property Management Section
	- 1	NGS	Administrative Assistant	Redeployed to public information
	- 76	NGS	Administrative Assistant	Abolished
Subtotal	**- 300**			
Budget Section				
Posts	- 1	FS	Budget Assistant	Converted to NGS category
	+ 1	NGS	Budget Assistant	Converted from FS category
Subtotal	—			
Subtotal, Office of the Director	**- 285**			
Administrative Services				
Personnel Section				
Posts	+ 1	P-3	Head, International Staff Unit	New
	+ 1	FS	Human Resources Assistant (Workforce Planning and Selection Unit)	Reassigned from the Communications and Information Technology Section
	+ 1	P-3	Head, Personnel Records Unit	Reassigned from Transport Section
	+ 1	P-4	Human Resources Officer (Workforce Planning and Selection Unit)	Reassigned from Property Management Section
	+ 1	P-3	Human Resources Officer (Workforce Planning and Selection Unit)	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Welfare Assistant	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Human Resources Assistant (Workforce Planning)	Reassigned from the Communications and Information Technology Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 1	NGS	Human Resources Clerk/ Messenger	Reassigned from sector administrative office
	+ 1	NGS	Welfare Assistant	Reassigned from sector administrative office
Subtotal	**+ 9**			
General Services Section				
Posts	- 1	P-3	Assets Disposal Officer	Reassigned to Office of the Director
	- 1	FS	Assets Disposal Assistant	Redeployed to Property Management Section
	+ 1	FS	Quality Assurance Assistant	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Registry Assistant	Redeployed from the Communications and Information Technology Section
	+ 13	NGS	Facilities Management Assistant	Reassigned from sector administrative office
	+ 1	NGS	Receiving and Inspection Assistant	Reassigned from sector administrative office
	- 1	NGS	Assets Disposal Assistant	Redeployed to the Property Management Section
	+ 1	NGS	Travel Assistant	Reassigned from the sector administrative office
Subtotal	**+ 14**			
Subtotal, administrative services	**+ 23**			
Integrated Support Services				
Office of the Chief				
Posts	+ 2	NGS	Administrative Assistant	Redeployed 1 from the Supply Section and 1 from the sector administrative office
Subtotal	**+ 2**			
Property Management Section				
Posts	- 1	P-4	Chief of Property Control and Inventory Unit	Reassigned to the Personnel Section
	+ 1	FS	Asset Disposal Assistant	Reassigned from the Transport Section
	+ 1	FS	Asset Disposal Assistant	Redeployed from the General Services Section
	+ 1	NGS	Asset Disposal Assistant	Redeployed from the General Services Section
	+ 1	NGS	Asset Disposal Assistant	Reassigned from the sector administrative office
Subtotal	**+ 3**			
Supply Section				
Posts	- 3	FS	Fuel Assistant, Quality Assurance Assistant and Asset Management Assistant	Reassigned to the Security Section
	- 2	FS	Warehouse Assistant and Supply Assistant	Reassigned to the Office of the Director

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 1	NGS	Supply Assistant	Redeployed to the Office of the Chief, Integrated Support Services
	- 2	NGS	Assets Management Assistant and Supply Assistant	Abolished
Subtotal	**- 8**			
Medical Section				
Posts	- 1	P-3	Pharmacist	Reclassified to National Officer category
	+ 1	NO	Pharmacist	Reclassified from the P-3 level
	+ 1	NGS	Ambulance Driver	Redeployed from Transport Section
Subtotal	**+ 1**			
Movement Control				
Posts	- 1	FS	Movement Control Assistant	Reassigned to Office of the Director
	- 1	P-4	Movement Control Officer	Reclassified to the FS category
	+ 1	FS	Movement Control Officer	Reclassified from the P-4 level
Subtotal	**- 1**			
Engineering Services Section				
Posts	+ 1	P-4	Environmental/Water Sanitation Engineer	Reassigned from the Transport Section
	+ 1	P-2	Surveyor	New post
	+ 16	NGS	Painters, Electricians, Carpenters, Generator Mechanics, Sanitation Technicians	Redeployed from the sector administrative office
Subtotal	**+ 18**			
Joint Logistics Operations Centre				
Posts	+ 1	FS	Administrative Officer	Redeployed from sector administrative office
	+ 166	NGS	Language Assistants	Redeployed from sector administrative office
	+ 2	NGS	Administrative Assistant	Redeployed from sector administrative office
Subtotal	**+ 169**			
Transport Section				
Posts	- 1	P-4	Deputy Chief	Reassigned to Engineering Services Section
	- 1	P-3	Transport Officer	Reassigned to Personnel Section
	- 6	FS	Transport Assistant	Abolished
	- 1	FS	Transport Assistant	Reassigned to Property Management Section
	- 1	NGS	Driver	Redeployed to Medical Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 7	NGS	Transport Assistant	Abolished
	+ 7	NGS	Vehicle Mechanics/Stores Worker	Redeployed from sector administrative office
Subtotal	**- 10**			
Air Operations Section				
Posts	- 1	FS	Aviation Officer	Reclassified to the NGS category
	+ 1	NGS	Aviation Assistant	Reclassified from the FS category
Subtotal	—			
Communications and Information Technology Section				Restructured as the Regional Information and Communications Technology Services
Posts	- 1	P-5	Regional Chief of Section	
	- 1	P-4	Chief Communications Officer and Chief Information Technology Officer	
	- 3	P-3		
	- 57	FS		
	- 52	NGS		
	- 1	P-4	Chief Communications Officer	Abolished
	- 1	P-3	Regional Coordinator	Reassigned to Personnel Section
	- 3	FS	Radio Technician (1), Billing Assistant (1) and IT Technician (1)	Reassigned to Personnel Section
	- 2	FS	IT Assistant and Telecommunications Technician	Reassigned to General Services Section
	- 10	NGS	Administrative Assistant (1), Radio Technician (1), Satellite Technician (1), Telephone Technician (1), Inventory Assistant (1), Switchboard Operator (1), Billing Assistant (3), IT Technician (1)	Abolished
Subtotal	**- 131**			
Subtotal, integrated support services	**+ 43**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Regional Communication and Information Technology Services (restructured from the Communications and Information Technology Section)				
Posts	+ 1	D-1	Chief of Service	Reclassified from the P-5 level
	+ 3	P-3		
	+ 58	FS		Includes 1 P-4 level post reclassified to the FS category
	+ 52	NGS		
Subtotal	**+ 114**			
Subtotal, Mission Support Division	**- 105**			
Total, component 2, including Security Section	**- 101**			
Total, substantive and support posts	**- 100**			
International	- 6			
National Officer	+ 1			
National General Service	- 93			
General temporary assistance	- 2			
Total	**- 100**			

Abbreviations: FS, Field Service; NGS, national General Service; GS (OL), General Service (Other level); NO, National Officer.

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Agenda items 146 and 158 (b)

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Corrigendum

1. Paragraph 32

Replace the table in paragraph 32 with the table below.

(Percentage)

	International			*National*		
Time period	*Budgeted*	*Actual*	*Variance*	*Budgeted*	*Actual*	*Variance*
2007/08[a]	10	26.0	16.0	10	32	22
2008/09[b]	14	21.8	7.8	15	22	7
2009/10[c]	18	22.6	4.6	18	21	3
2010/11[d]	15	Not available	—	10	Not available	—

[a] See A/63/746/Add.11, para. 12 and annex I.
[b] Ibid., para. 6.
[c] See para. 14 above.
[d] See para. 31 above.

10-36335 (E) 170510

Please recycle

2. Paragraph 34

For the existing text *substitute*

34. The Advisory Committee was informed that efforts were under way to narrow the gap between budgeted and actual vacancy rates. **While the Committee is encouraged by these efforts, it notes that actual vacancy rates have never dropped below 21 per cent since the period 2007/08. Therefore, it recommends that the budgeted vacancy rates be 21 per cent for international staff and 20 per cent for national staff.**

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Central African Republic and Chad

Financial performance report for the period from 1 July 2008 to 30 June 2009 and financial arrangements for the period from 1 July to 31 December 2010 for the United Nations Mission in the Central African Republic and Chad

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$440,795,500
Expenditure for 2008/09	$424,073,000
Unencumbered balance for 2008/09	$16,722,500
Appropriation for 2009/10	$690,653,100
Projected expenditure for 2009/10	$528,179,600[a]
Estimated unencumbered balance for 2009/10	$162,473,500[a]
Commitment authority requested by the Secretary-General for the period from 1 July to 31 December 2010	$246,598,800
Recommendation of the Advisory Committee for the period from 1 July to 15 November 2010	$184,949,000

[a] Estimate as at 30 April 2010 (see annex).

10-37541 (E) 250510

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the performance report of the Secretary-General on the budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2008 to 30 June 2009 (A/64/556), as well as his note on financing arrangements for the Mission for the period from 1 July to 31 December 2010 (A/64/783). During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

3. In paragraphs 11 to 22 of his report (A/64/556), the Secretary-General highlights the key developments which affected mandate implementation and had a significant impact on the Mission's ability to carry out its operations during the 2008/09 financial period. The Advisory Committee recalls that, during the reporting period, the Security Council, in its resolution 1861 (2009), extended the mandate of the Mission until 15 March 2010, authorized the deployment of a military component of the Mission to follow up the European Union Force (EUFOR) in both Chad and the Central African Republic, decided that the transfer of authority between EUFOR and the military component of MINURCAT would take place on 15 March 2009 and decided that the Mission would include a maximum of 300 police officers, 25 military liaison officers, 5,200 military personnel and an appropriate number of civilian personnel.

4. Total resources approved by the General Assembly in its resolutions 62/233 B and 63/274 A for the maintenance of the Mission amounted to $440,795,500 gross ($434,639,700 net) for the period from 1 July 2008 to 30 June 2009. The Advisory Committee notes that the overall amount approved was assessed on Member States. However, the amount of $139,671,300 granted as commitment authority by the Assembly in its resolution 63/274 A and already assessed remains to be appropriated (see para. 23 below). As shown in section III.A of the report, expenditure for the period totalled $424,073,000 gross ($417,948,200 net). The resulting unencumbered balance of $16,722,500, or 3.8 per cent in gross terms, reflects overexpenditure under military and police personnel ($5,010,800) and civilian personnel ($7,926,400), offset by underexpenditure under operational costs ($29,659,700) as compared with the appropriated amount of $440,795,500.

5. The overexpenditure for military and police personnel costs of $5,010,800, or 6.6 per cent, are due mainly to the increase in the mission subsistence allowance rate ($191 per person per day for the entire Mission area effective 1 June 2008, compared to the budgeted rates of $109, $112 and $154 per person per day for eastern Chad, the Central African Republic and N'Djamena, respectively); additional requirements with respect to rations owing to the higher actual prices of the EUFOR contractor the Mission had to rely upon initially during the transitional

period (an actual cost of $85.05 per person per day compared to the assumption of $30 per person per day); and additional requirements for contingent-owned equipment attributable to the higher-than-anticipated level of equipment in theatre in the context of the transfer from EUFOR to MINURCAT. These additional requirements were offset by reduced expenditures related to the lower actual deployment of military personnel (2,405 personnel) as compared with the projected level (3,110 personnel) (see A/64/556, paras. 27-30).

6. The net overexpenditure for civilian personnel of $7,926,400, or 12.4 per cent, is due mainly to additional requirements related to the increase in the mission subsistence allowance rate (see para. 5 above); higher net salary and common staff costs for international staff effective 1 January 2009; and higher-than-budgeted deployment of international general temporary assistance personnel. The additional requirements were offset by underexpenditure for national staff owing to higher-than-budgeted vacancy rates (an actual vacancy rate of 63.5 per cent compared to the 30 per cent delayed deployment factor applied in the budget calculations) (ibid., paras. 31-34). In this connection, it was indicated to the Advisory Committee that the recruitment of national staff had initially proven challenging (see A/63/746/Add.13, para. 27). Upon enquiry, the Committee was informed that the problems had been addressed in the 2009/10 period through the dispatch of "tiger teams", waivers sought from Headquarters to lower the requirements for the posts and the implementation of training activities. **The Committee recommends that the Mission continue to pursue those efforts.**

7. The net underexpenditure of $29,659,700, or 9.9 per cent, under operational costs was attributable mainly to reduced requirements for facilities and infrastructure ($44,135,000), due primarily to the failure to conclude letter-of-assist arrangements with the contractor for the construction of camps for troops and the non-construction of the aviation workshop and the Abeche airfield (see A/64/556, paras. 38 and 39); and reduced requirements for air transportation ($4,066,600) owing to the fact that airfield facilities usage charges in N'Djamena and Abeche were still being negotiated with Chadian authorities, offset by additional requirements with respect to the rental and operation of helicopters owing to higher than budgeted costs (ibid., paras. 41 and 42). In that connection, the Advisory Committee was informed, upon enquiry, that four MI-17 helicopters had been added to the initial helicopter fleet as part of the force and logistics build-up.

8. The Advisory Committee notes that those amounts were mostly offset by additional requirements related to the expansion of the Mission under other supplies, services and equipment ($8,047,600) owing to the shipment of expendable and non-expendable assets from the strategic deployment stocks and other equipment (ibid., para. 49); ground transportation ($6,696,300), including the acquisition of 89 vehicles and additional requirements for petrol, oil and lubricants related to the higher number of contingent-owned vehicles deployed effective 15 March 2009 (ibid., para. 40); communications ($2,297,400) and information technology ($2,167,800) related to the expansion of the Mission's network (ibid., paras. 43-45); and official travel ($721,600) in view of the higher level of travel undertaken to support the Détachement integré de securité (DIS) and military forces (in-Mission travel), as well as the increase in travel requirements of the political component (regional travel) following the expansion of the Mission (ibid., paras. 36 and 37).

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that as at 30 April 2010, a total of $1,254,249,000 had been assessed on Member States with respect to MINURCAT since its inception. As at the same date, payments received amounted to $1,205,415,000, leaving an outstanding balance of $48,834,000. As at 17 May 2010, the Mission's cash resources amounted to $274,300,000.

10. Furthermore, for 2009, an amount of $25,278,000 was owed for troop costs; payments of $22,594,000 were made during 2009 and the balance of $2,684,000 was paid on 8 April 2010. The outstanding balance for contingent-owned equipment, which, as at 31 December 2009, amounted to $26,017,000, was paid on 8 April 2010. In respect of death and disability compensation, an amount of $54,000 has been paid for one claim since inception; an amount to $96,000 has been apportioned under this item for possible claims.

11. The Advisory Committee was informed that as at 30 April 2010, the incumbency of MINURCAT for the period from 1 July 2009 to 30 June 2010 was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel				
Military observers	25	25	22	12.0
Military contingents	5 200	5 183	3 418	34.1
United Nations police	300	300	224	25.3
Civilian personnel				
International staff	594	578	417	27.9
National staff	769	710	574	19.2
General temporary assistance				
International positions	1	1	—	100.0
National positions	1	1	—	100.0
United Nations Volunteers	201	201	154	23.4

[a] Represents the highest authorized strength.

12. The Advisory Committee was provided with the preliminary status of expenditures as at 30 April 2010 for the period from 1 July 2009 to 30 June 2010 (see annex). For the entire financial period, current and projected expenditures amount to $528,179,600 gross ($519,291,200 net) against an apportionment of $690,653,100 gross ($683,354,500 net). This would result in underexpenditure of $162,473,500 gross, or 23.5 per cent, at the end of the financial period. The Committee notes that the projected underexpenditure reflects the suspension of activities related to the uncertainty of the Mission's future and relate primarily to anticipated lower-than-budgeted operational costs ($130,226,600) and military and police personnel costs ($43,803,100), offset by anticipated additional requirements for civilian personnel ($11,556,200).

IV. Financing arrangements for the period from 1 July 2010 to 30 June 2011

13. The Advisory Committee recalls that the Security Council, in its resolution 1861 (2009), extended the mandate of the Mission until 15 March 2010 (see also para. 3 above). Furthermore, in its resolution 63/274 B, the General Assembly appropriated an amount of $690,753,100 for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The resources approved provided for costs related to the military, police, civilian and other personnel indicated in paragraph 11 above, as well as related operational costs (see annex).

14. The Advisory Committee notes that the Security Council, in its resolution 1913 (2010), having considered the note verbale of the Government of Chad, the letter dated 3 March 2010 from the Permanent Representative of Chad to the United Nations addressed to the President of the Council (S/2010/115) and the letter dated 11 March 2010 from the Secretary-General to the President of the Council (S/2010/129) indicating that discussions on the future of the Mission were still ongoing, decided to extend the mandate of MINURCAT until 15 May 2010. Subsequently, in its resolution 1922 (2010), the Security Council decided to further extend the mandate of the Mission until 26 May 2010. The recommendations of the Secretary-General for a revised mandate are currently before the Security Council.

15. However, as indicated in his note on financing arrangements, in view of the ongoing discussions on the future of the Mission and pending preparation of the proposed budget for 2010/11 to be submitted to the General Assembly at the main part of its sixty-fifth session, the Secretary-General is requesting commitment authority with assessment for a six-month period from 1 July to 31 December 2010 in order to provide the human and operational resources needed for the maintenance of the Mission. The resources requested amount to $246,598,800 gross ($242,949,500 net), or 36 per cent of the resources appropriated for 2009/10 (see A/64/783, annex).

16. The Advisory Committee was informed that a conservative approach had been taken in determining the resource requirements for the six-month period, taking into account troop contingent costs, which matched troop levels on the ground, the current operational profile and current vacancy factors (see para. 11 above). The resources do not cover major acquisitions or infrastructure work, which have been put on hold pending a decision on the Secretary-General's proposals for a revised mandate of the Mission.

17. The estimated requirements for military personnel for the six-month period from 1 July to 31 December 2010 of $70,828,800 represent 36.5 per cent of the resources approved for 2009/10. The resources provide for the reimbursement of standard troop and equipment costs, rotation costs, standard daily allowance payable to troops, mission subsistence allowance for staff officers, death and disability compensation and rations for 2,835 military personnel, and requirements for 25 military liaison officers and 300 United Nations police officers.

18. The estimated requirements for civilian personnel for the six-month period amount to $44,055,400, or 50 per cent of the apportionment for 2009/10. The resources reflect the requirements at 2009/10 rates for salaries, staff assessment and common staff costs for the staffing component shown in paragraph 11 above, taking into account the actual vacancy factors.

19. The estimated operational requirements of $131,714,600 for the six-month period represent 32.3 per cent of the apportionment for the period 2009/10. The Advisory Committee notes from the annex to the report of the Secretary-General that the resources proposed for facilities and infrastructure ($45 million), other supplies, services and equipment ($3.4 million), ground transportation ($7.1 million), communications ($4.4 million) and information technology ($2.1 million) reflect the approach indicated in paragraph 16 above. Upon enquiry, the Committee was further informed that the ground and air transportation requirements reflected the lack of infrastructure for surface transportation and the inaccessibility of the area of operation by road during the rainy season, requiring high dependence on aviation assets.

20. The Advisory Committee recalls that information on the construction projects planned to be undertaken during the 2009/10 period was included in its previous report (A/63/746/Add.13, para. 42). Upon enquiry, the Committee was provided with information on the status of those projects, taking into account the circumstances mentioned in paragraphs 14 to 16 above, as follows:

Project	*Status*
Re-carpeting and extension of existing runways and installation of solar-powered runway lighting	Cancelled
Construction of aprons in N'Djamena and Abeche, as well as construction of helipads and access roads and upgrading of existing runways in Iriba, Farchana, Goz Beida and Birao	Cancelled except for apron and taxiway at N'Djamena
Construction of civilian living accommodation in Abeche	Completed
Construction of additional camps for military personnel	Completed (with Koukou, Guereda and Bahai cancelled)
Installation of solar lighting system	Cancelled
Rainwater harvesting system (various locations)	On hold (pending finalization of local contract)

21. The Advisory Committee recalls that water remains a major challenge in the area of operation and that it has commended the Mission for the initiatives undertaken in this regard (ibid., para. 43). Upon enquiry, the Committee was informed that the Mission was negotiating a contractual arrangement to continue services in this regard while simultaneously finalizing a local contract for water drilling and installation at all camps. **The Committee looks forward to an update on the status of the contractual arrangement in the next budget.**

22. **The Advisory Committee expects that the full budget to be submitted by the Secretary-General once the Security Council takes a decision on the mandate of the Mission will provide detailed information on projects to be undertaken or resumed in support of DIS and other infrastructure work envisaged.**

V. Conclusion and recommendations

23. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 51 of the performance report (A/64/556). **The Advisory Committee recommends that the Assembly appropriate the amount of $139,671,300 for the period from 1 July 2008 to 30 June 2009, already authorized and assessed under the terms of resolution 63/274 A, in addition to the amount of $301,124,200 already appropriated under the terms of resolution 62/233 B. The Committee recommends that the unencumbered balance of $16,722,500 with respect to the period from 1 July 2008 to 30 June 2009, as well as other income and adjustments in the amount of $14,548,400 for the period ended 30 June 2009, be credited to Member States in a manner to be determined by the Assembly.**

24. The actions to be taken by the General Assembly with regard to the financing of MINURCAT for the period from 1 July to 31 December 2010 are set out in paragraph 13 of the Secretary-General's note (A/64/783). **Pending a decision by the Security Council on the mandate of the Mission, the Advisory Committee recommends that the Assembly approve an amount of $184,949,000 gross ($182,212,000 net) for the maintenance of the Mission for the period from 1 July to 15 November 2010. The Secretary-General should be requested to submit to the Assembly, as early as possible at the main part of its sixty-fifth session, the full budget proposal for the Mission, in order to allow the Assembly to take a decision on the resources required.**

Documentation

- Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/64/556)
- Note by the Secretary-General on financing arrangements for the United Nations Mission in the Central African Republic and Chad for the period from 1 July to 31 December 2010 (A/64/783)
- Report of the Secretary-General on the United Nations Mission in the Central African Republic and Chad (S/2010/217)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.15)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/63/768)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Central African Republic and Chad (A/63/746/Add.13)
- Security Council resolutions 1861 (2009), 1913 (2010) and 1922 (2010)
- General Assembly resolutions 62/233 and 63/274 A and B

Annex

Current and projected expenditures for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 30 April 2010			*Projected 1 May to 30 June 2010*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 732 600	1 633 300	99 300	295 400	1 928 700	(196 100)	(11.3)	Additional expenditures are attributable to higher projected requirements for mission subsistence allowance due to longer overlapping hand-over period between officers
Military contingents	173 109 200	114 868 700	58 240 500	15 283 700	130 152 400	42 956 800	24.8	Lower requirements result from a slower than anticipated deployment of military contingent personnel
United Nations police	19 395 700	15 059 500	4 336 200	3 293 800	18 353 300	1 042 400	5.4	Lower requirements result from a slower than anticipated deployment of United Nations police personnel
Subtotal	**194 237 500**	**131 561 500**	**62 676 000**	**18 872 900**	**150 434 400**	**43 803 100**	**22.6**	
Civilian personnel								
International staff	76 777 200	70 070 100	6 707 100	15 687 200	85 757 300	(8 980 100)	(11.7)	Additional expenditures are attributable to higher actual requirements for common staff costs
National staff	5 760 500	5 349 900	410 600	1 561 500	6 911 400	(1 150 900)	(20.0)	Additional expenditures are due mainly to the fluctuation of the exchange rate
United Nations Volunteers	5 441 200	5 828 800	(387 600)	1 062 500	6 891 300	(1 450 100)	(26.7)	Additional expenditures are due to higher projected allowances for United Nations Volunteers

	1 July 2009 to 30 April 2010			Projected 1 May to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	131 800	106 900	24 900	—	106 900	24 900	18.9	Lower requirements result from a slower than anticipated recruitment of personnel
Subtotal	**88 110 700**	**81 355 700**	**6 755 000**	**18 311 200**	**99 666 900**	**(11 556 200)**	**(13.1)**	
Operational costs								
Government-provided personnel	1 427 600	1 427 400	200	330 000	1 757 400	(329 800)	(23.1)	Variance is due to higher delayed recruitment factor of 20 per cent against 4 per cent actual
Consultants	185 600	96 400	89 200	—	96 400	89 200	48.1	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Official travel	2 149 000	2 055 700	93 300	541 100	2 596 800	(447 800)	(20.8)	Variance is due to unbudgeted but necessary within-Mission trips (engineering, transport section, United Nations police, Communications and Information Technology Section and aviation) for the establishment of Mission camps in the eastern provinces
Facilities and infrastructure	201 634 500	113 701 200	87 933 300	2 765 500	116 466 700	85 167 800	42.2	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future; major construction projects stopped or put on hold
Ground transportation	23 330 200	13 558 800	9 771 400	5 602 400	19 161 200	4 169 000	17.9	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Air transportation	131 025 200	80 510 600	50 514 600	31 649 500	112 160 100	18 865 100	14.4	Lower requirements arise mainly from petrol, oil and lubricants and air services budgeted for up to 5,200 troops now frozen at 3,300 troops because of uncertainty about the Mission's future

	1 July 2009 to 30 April 2010			Projected 1 May to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Communications	11 633 500	7 113 600	4 519 900	200 000	7 313 600	4 319 900	37.1	Lower requirements arise mainly from contingent-owned equipment due to the freezing of deployment of troops because of uncertainty about the Mission's future
Information technology	6 287 800	4 994 900	1 292 900	—	4 994 900	1 292 900	20.6	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Medical	3 993 800	1 393 000	2 600 800	500 000	1 893 000	2 100 800	52.6	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Special equipment	1 605 600	802 800	802 800	215 000	1 017 800	587 800	36.6	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Other supplies, services and equipment	24 032 100	9 278 900	14 753 200	969 700	10 248 600	13 783 500	57.4	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future
Quick-impact projects	1 000 000	237 100	762 900	134 700	371 800	628 200	62.8	Lower requirements are due to freezing of activities because of uncertainty about the Mission's future. Funding now oriented to socio-economic projects only
Subtotal	**408 304 900**	**235 170 400**	**173 134 500**	**42 907 900**	**278 078 300**	**130 226 600**	**31.9**	
Gross requirements	**690 653 100**	**448 087 600**	**242 565 500**	**80 092 000**	**528 179 600**	**162 473 500**	**23.5**	
Staff assessment income	7 298 600	7 262 500	36 100	1 625 900	8 888 400	(1 589 800)	(21.8)	
Net requirements	**683 354 500**	**440 825 100**	**242 529 400**	**78 466 100**	**519 291 200**	**164 063 300**	**24.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**690 653 100**	**448 087 600**	**242 565 500**	**80 092 000**	**528 179 600**	**162 473 500**	**24**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2008 to 30 June 2009 and financing arrangements for the period from 1 July 2010 to 30 June 2011 for the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$574,916,500
Expenditure for 2008/09	$574,401,700
Unencumbered balance for 2008/09	$514,800
Appropriation for 2009/10[a]	$732,393,000
Projected expenditure for 2009/10[b]	$732,393,000
Estimated unencumbered balance for 2009/10[b]	$0
Proposal by the Secretary-General for commitment authority submitted for the period 1 July to 31 December 2010	$380,402,700
Recommendation of the Advisory Committee for 2010/11	$375,000,000

[a] The amount of $732,393,000 for the period 2009/10 comprises: (a) $611,751,200 (appropriation) (A/RES/63/294), and (b) $120,641,800 (commitment authority) (A/RES/64/264).

[b] Estimate as at 30 April 2010 (see annex I).

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the performance report of the Secretary-General on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2008 to 30 June 2009 (A/64/554) and the note by the Secretary-General on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/64/764). During its consideration of both documents, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

3. The General Assembly, in its resolution 62/261, appropriated an amount of $574,916,500 gross ($561,794,300 net) for the maintenance of MINUSTAH for the period from 1 July 2008 to 30 June 2009. Expenditure for the period totalled $574,401,700 gross ($561,112,100 net). The resulting unencumbered balance of $514,800 gross ($682,200 net) for the period 2008/09 represents in gross terms 0.1 per cent of the appropriation, or a budget implementation rate of 99.9 per cent. As shown in section III.A of the performance report (A/64/554), the underexpenditure is the net result of reduced requirements for military and police personnel of $677,200 and civilian personnel of $15,100 and increased requirements for operational costs of $177,500. An analysis of key resource variances of underexpenditures and overexpenditures is provided in section IV of the performance report.

4. As indicated in paragraphs 7 to 10 of the performance report, MINUSTAH focused on supporting the country after the setbacks to the stabilization process during the last quarter of the period 2007/08, including the civil unrest in April 2008. The Secretary-General indicates that the situation further deteriorated as a result of hurricanes and tropical storms, which caused a humanitarian crisis and affected an estimated 800,000 people. The Mission's focus was on addressing the aftermath of the natural disaster and, as a result, progress in some key areas fell short of expectations. MINUSTAH, the United Nations system, non-governmental organizations and bilateral donors supported the Haitian authorities by delivering emergency assistance and relief supplies, with MINUSTAH military, police and logistic components playing a key role in undertaking rescue operations, providing immediate security, facilitating the delivery of emergency supplies and shoring up collapsing infrastructure immediately after the hurricanes. The Secretary-General indicates that despite these challenges, MINUSTAH contributed to achievements during the reporting period, including the agreement on a legislative agenda by Parliament and the Government; the development and implementation of a border management strategy; the promotion of security in urban and rural areas; the enhancement of land and maritime border control; the development of the Haitian

National Police in line with the reform plan; and the inauguration of the School for Magistrates and the launch of recruitment for its first class in June 2009.

5. Net underexpenditures under military and formed police personnel are the result of reduced requirements due to: (a) the reimbursement to troop-contributing countries due to the late deployment of equipment of one coastal patrol contingent; (b) lower death and disability compensation due to fewer service-related incidents; and (c) lower average strength of formed police personnel. These were offset by overexpenditures under military contingents ($2,014,900) and under formed police units ($775,000) due to higher travel costs for staff officers, contingent units and formed police personnel and to an increase in costs for rations, including warehousing and transportation. Underexpenditures under United Nations police ($3,467,100) are attributable mainly to a lower average strength of police officers resulting in lower mission subsistence allowance and travel costs; and no incidents of death or disability during the period. Net underexpenditures under civilian personnel are the result of underexpenditures under United Nations Volunteers ($1,956,200) and under general temporary assistance ($827,700) due to higher actual vacancy rates for United Nations Volunteers and temporary positions; and of overexpenditures under international staff ($2,746,000) and under national staff ($22,800), resulting from additional requirements due to the revision of salary scales, an increase of hazardous duty station allowance, increased requirements for common staff costs due to the conversion of some staff from the 300 series to the 100 series; partly offset by reduced payments for mission subsistence allowance for international staff.

6. Overexpenditures in operational costs are mainly attributable to: (a) facilities and infrastructure ($4,790,700) due to an increase in construction services owing to the unsuccessful procurement process for external contracts as a result of, as the Advisory Committee was informed upon enquiry, the unavailability of suitably qualified bidders, the engagement of individual contractors, additional requirements for construction materials, and higher general fuel, partly offset by reduced requirements for rental of premises following their no-cost provision by the Government of Haiti; and (b) ground transportation ($1,683,600) due to increased requirements for petrol, oil and lubricants stemming from an increase in the number of mobile patrols and the hiring of 32 individual contractors for drivers due to increased shuttle service passenger loads, partly offset by reduced spare-parts requirements. Overexpenditures under air transportation ($3,286,900) resulted mainly from higher flight-hour costs for the Casa-212 military fixed-wing aircraft with special capabilities to enhance border patrol at the rate of $3,850 per flight hour, compared with $750 per flight hour budgeted for a Beechcraft-200 aircraft. Upon enquiry, the Committee was informed that a Beechcraft-200 aircraft, with special equipment for observation and information-gathering operations, was originally planned for the observation and patrol of coastal and border areas, and was used as an indicative costing basis for resource requirements; however, the aircraft could not be obtained through Member States. As an alternative, a Casa-212 aircraft, equipped with the same capability as the Beechcraft-200 aircraft, was obtained, though at a higher cost. Underexpenditures under naval transportation ($572,400) were mainly attributable to the delayed deployment of some naval vessels and the fewer port patrols. Upon enquiry, the Advisory Committee was informed that, as a result of the lack of local facilities, as well as logistic and water depth issues, only five of the planned eight ports had been patrolled.

III. Financial position and information on the current period

7. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2009 to 30 June 2010, as at 30 April 2010 (see annex I). As at that date, projected expenditure against the original apportionment of $611,751,200 (gross) (General Assembly resolution 63/294) amounted to $569,167,800 (gross), including an amount of $37,969,500 relating to pending payments to troop-contributing countries. On 7 May 2010, the Assembly authorized the Secretary-General to enter into commitments for the period 2009/10 in a total amount not exceeding $120,641,800 (Assembly resolution 64/264). As indicated in annex I, the resulting total available funds for the period 2009/10 in the amount of $732,393,000 are expected to be utilized in full, after projected expenditures of $163,225,200 for the remaining months of May and June 2010. As at 17 May 2010, available cash amounted to $138,200,000, after allowing for a three-month operating cash reserve in the amount of $194,651,000 (excluding reimbursement to troop- and police-contributing countries); the resulting cash shortfall is expected to amount to $56,451,000.

8. The Advisory Committee was informed that, as at 30 April 2010, a total of $2,375,359 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at the same date amounted to $2,291,664, leaving an outstanding balance of $83,695,000. As at 31 December 2009, an amount of $73,513,000 was owed for troop costs; payments totalling $45,278,000 had been made up to April 2009. In addition, a payment of $92,135,718 for the period May 2009-February 2010 was effected in January and April 2010. The balance for contingent-owned equipment, as at 31 December 2009, amounted to $70,666,000; payments totalling $17,461,000 had been made up to September 2009. In addition, a payment of $53,116,412 up to December 2009 was effected in April 2010. In respect of death and disability compensation, an amount of $3,272,000 had been paid for 99 claims since the inception of MINUSTAH and unliquidated obligations amounted to $448,000; 1 claim remained outstanding. Also, 28 memorandums of understanding had been signed, since inception, and 17 were in draft form. **The Advisory Committee trusts that the pending death and disability claim will be paid expeditiously. Furthermore, the Committee trusts that the 17 draft memorandums of understanding will be finalized as soon as possible.**

9. The Advisory Committee was informed that, as at 30 April 2010, the incumbency of MINUSTAH for the period from 1 July 2009 to 30 June 2010 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingents[b]	8 940	8 294	7.2
United Nations police[b]	1 261	828	34.3
Formed police units[b]	2 450	1 352	44.8
Government-provided personnel	123	22	82.3
International staff	552	468	15.2
National staff	1 293	1 245	3.7
Temporary positions: international	18	14	22.2
Temporary positions: national	62	61	1.6
United Nations Volunteers	248	219	11.7

[a] Represents the highest authorized strength for the period.

[b] In its resolution 1892 (2009), the Security Council had decided that MINUSTAH would consist of a military component of up to 6,940 troops and a police component of up to 2,211 police. Subsequently, in its resolution 1908 (2010) the Council in order to support the immediate recovery, reconstruction and stability efforts after the devastating earthquake on 12 January 2010 in Haiti, the Council decided that MINUSTAH would consist of a military component of up to 8,940 troops of all ranks and a police component of up to 3,711.

IV. Financing arrangements for the period from 1 July to 31 December 2010

10. As noted above, total available funds, based on revised requirements, for the period 2009/10 amount to $732,393,000, comprising an appropriation of $611,751,200 for the maintenance of MINUSTAH (General Assembly resolution 63/294), and a commitment authority not exceeding $120,641,800 (Assembly resolution 64/264). Pending the submission of the detailed budget proposal for the period from 1 July 2010 to 30 June 2011, the Secretary-General requests in his note (A/64/764, para. 5) commitment authority, with assessment, in the amount of $380,402,700 for the financing of the Mission for the period from 1 July to 31 December 2010. The Advisory Committee was informed that the budget proposal for the period 2010/11 would be presented during September 2010. The present request for commitment authority from 1 July to 31 December 2010 comprises: (a) $312,748,900 which represents 50 per cent of the original appropriation for the 2009/10 period based on the assumption of the continuation of the current mandate of MINUSTAH, but taking into account adjustments related to proposed staffing requirements; and (b) additional requirements in the amount of $67,653,800 related to the increase in the authorized military and police personnel ($53,849,700); support to MINUSTAH staff ($6.5 million); financing of the Office of the Special Envoy for Haiti ($804,100); and assistance to the Haitian community through quick-impact projects and community violence reduction programmes ($6.5 million).

11. Based on the information provided in the table in the note of the Secretary-General, the requirements for the period from 1 July to 31 December 2010 comprise: (a) $191,108,400 for military and police personnel; (b) $77,010,700 for civilian personnel; and (c) $112,283,600 for operational costs.

12. Upon enquiry, the Advisory Committee was informed that peacekeeping missions for which commitment authorities are proposed for the first half of the period 2010/11, namely, MINUSTAH and the United Nations Mission in the Central African Republic and Chad (MINURCAT), will be taken into account in the pro rata share among all active missions of the financing of the support account and the United Nations Logistics Base at Brindisi, Italy (UNLB). The Committee was also informed that, in instances when peacekeeping missions are initially financed through commitment authorities and are provided with their full appropriation for the financial period, there is currently no mechanism to retroactively adjust and revise the proration of the cost of the support account and UNLB. Accordingly, and pending the approval of the full budgets of these missions, the Secretary-General has considered using commitment authorities as the basis for the prorated financing of the support account and UNLB rather than to completely exclude these missions.

Military and police personnel

13. The total requirements for military and police personnel comprise $122,988,600 for military contingents; $36,751,500 for United Nations police; and $31,368,400 for formed police units in connection with requirements related to the increase of authorized strength for military contingents by 2,000 to 8,940 troops and for the police component by 1,500 to 3,711 (Security Council resolution 1908 (2010)). Upon enquiry, the Advisory Committee was informed that, as at the end of May 2010, 1,700 additional military contingents and 265 additional United Nations police officers would be deployed, and, as at the end of June 2010, a total of 797 additional formed police unit officers; the remaining personnel would be deployed by August 2010 (see also table in para. 9 above).

Civilian personnel

14. The total requirements for civilian personnel comprise $44,422,000 for international staff; $15,386,500 for national staff; $6,500,000 for United Nations Volunteers; and $10,702,300 for general temporary assistance. These financial requirements make provision for 324 temporary positions, comprising 24 temporary positions requested for the period 2009/10 and 300 additional temporary positions (131 international staff, 143 national staff and 26 United Nations Volunteers), taking into account a vacancy factor of 50 per cent (A/64/764, para. 6-10). According to the Secretary-General's note, the positions are considered critical in carrying out the Mission's programmatic and support activities to meet the requirements for the expansion of MINUSTAH operations. The Advisory Committee recalls that the 24 temporary positions have been requested in the context of the recent request for commitment authority, with related costs to be absorbed within the existing 2009/10 appropriation. These positions are located in MINUSTAH and at the Department of Field Support at United Nations Headquarters; they comprise one D-2 Director of Operations and Administration in MINUSTAH; 11 counselling and welfare staff in MINUSTAH (2 P-3, 2 National Officer, 6 Field Service and 1 National General Service); and 12 positions for staff and family support functions at Headquarters (1 P-4, 5 P-3 and 6 General Service). The Secretary-General is also requesting the temporary upgrade of 32 existing international posts approved for the 2009/10 period. These posts currently comprise 2 P-5, 14 P-4, 15 P-3 and 1 Field Service and would be upgraded by one level in each instance. Upon enquiry, the Committee was

provided with a breakdown of the proposed 300 temporary positions and upgrades/reclassifications (see annex II).

15. **The Advisory Committee notes the basis for the calculation used for the resource requirements for civilian personnel. It points out that paragraph 6 of the Secretary-General's note, in referring to "the proposed establishment of ... temporary positions" and of the "upgrade ... of international posts", does not conform to established budget procedures, as the establishment of positions and decisions on reclassification of posts will need to be considered by the General Assembly in the context of the budget presentation. The Committee also points out that a commitment authority is not the appropriate vehicle upon which to base the reclassification of existing posts. Therefore, with respect to the envisaged staffing, the Committee will consider these requests based on the outcome of the planned comprehensive review of staffing requirements to be considered in the context of the proposed budget for the period 1 July 2010 to 30 June 2011.**

Operational costs

16. The total requirements for operational costs are mainly attributable to these categories: (a) $52,120,900 for facilities and infrastructure; (b) $6,623,600 for ground transportation; (c) $15,324,300 for air transportation; (d) $658,200 for naval transportation; (e) $13,515,900 for communications; (f) $6,702,200 for other supplies, services and equipment; and (g) $5,000,000 for quick-impact projects.

Facilities and infrastructure

17. A total of $6.5 million is estimated for additional requirements for support to MINUSTAH staff, related to the continued provision of accommodation to international staff for the three-month period from July to September 2010 through the extension of the rental of a moored vessel. Upon enquiry, the Advisory Committee was informed that the initial deployment of the vessel took place on 4 March 2010 and that the services and facilities covered by the costs to MINUSTAH include accommodation, three meals and the use of lounges and fitness facilities. Upon further enquiry, the Committee was informed that the vessel comprised 241 cabins, with a maximum occupancy of 451 persons. As at 19 May 2010, 280 persons were accommodated, comprising 85 MINUSTAH staff, 32 staff on temporary duty assignment from other missions, 110 MINUSTAH police and staff officers and 53 staff from other United Nations organizations. MINUSTAH civilian, military and police personnel and staff of United Nations funds, programmes and agencies that are members of the United Nations country team are charged $20 per person per night and non-MINUSTAH staff, including staff on temporary duty assignment and visitors from Headquarters, are charged $40 per person per night. On a space-available basis, accommodation can also be provided to visitors to the Mission. The Committee was further informed that the current cost arrangements are under review to ensure the most cost-effective provision of accommodation, considering the security and safety factors of living in a post-earthquake environment.

18. Upon enquiry, the Advisory Committee was provided with information on efforts to provide more established accommodation to staff that are temporarily living in the moored vessel. The Committee was informed that MINUSTAH had researched the available housing market but was unable to identify reasonably

priced and affordable accommodation for civilian staff, staff officers and United Nations police officers, owing to the increase in demand for accommodation from United Nations funds, agencies and programmes, non-governmental organizations and private construction companies, against the limited supply of accommodation resulting from the extensive destruction caused by the earthquake. The Committee was further informed that MINUSTAH has started constructing temporary accommodation for 250 MINUSTAH staff, which is expected to be completed by the end of August; until then, the contract for the moored vessel would be extended on a month-by-month basis. Over the next two years, MINUSTAH is considering the construction of hurricane- and earthquake-resistant accommodation for between 500 and 700 staff. **The Committee notes these efforts and urges MINUSTAH to conclude construction of temporary accommodations as soon as practical in order to obviate the continued need for a moored vessel. The Committee expects an update on the plans for more permanent construction of accommodation in the context of future budget proposals.**

Office of the Special Envoy for Haiti

19. The Advisory Committee notes the inclusion under the requested commitment authority for resources to support the Office of the Special Envoy for Haiti, which was created in June 2009 and is located in New York. A total of $804,100, under other supplies, services and equipment, is proposed as a new requirement for this Office in order to reimburse the United Nations Development Programme. Upon enquiry, the Committee was informed that the requested amount is an indicative one to cover an anticipated shortfall in funding from the other contributing partners for the period from 1 July to 31 December 2010 and that the additional funding request is to provide resources for the expanded post-earthquake role of the Special Envoy (see para. 20 below). The balance of the remaining funding requirements would be included in the appropriate budget proposal for the period 2010/11. The Committee was further informed that the total funding of the Office of the Special Envoy for the calendar years 2009-2011 amounts to a total of $7.5 million and that the Office consists of 21 staff members, including the Special Envoy, of which the $804,000 under commitment authority would be utilized for six positions, one vehicle and one fourth of office expenses. Funding partners include the Clinton Foundation; the United Nations Development Programme; the International Strategy for Disaster Reduction; the United Nations Children's Fund; the International Organization for Migration; the Office for the Coordination of Humanitarian Affairs of the United Nations Secretariat; the United Nations Environment Programme; and the World Bank.

20. The Advisory Committee was further informed that the mandate of MINUSTAH and that of the Office of the Special Envoy for Haiti have been complementary in nature with the Office having been tasked initially with the mobilization of external private sector investment, greater engagement by the Diaspora and other non-traditional actors. The Committee was informed that the Special Envoy is called upon to liaise closely with the Special Representative of the Secretary-General in Haiti and that, following the 12 January 2010 earthquake, the Secretary-General had requested the Special Envoy to take on an expanded role, encompassing the leadership over international coordination efforts and to provide strategic guidance to the involvement of the United Nations in the recovery and relief efforts that have now become a key focus of MINUSTAH. Also, the Special

Envoy will help coordinate the work of United Nations organizations and other international partners in Haiti.

21. **The Advisory Committee enquired as to the basis for the inclusion of resources in the commitment authority for funding of the Office of the Special Envoy. It had not received information to justify its inclusion in the proposed commitment authority and requests that any further information be provided directly to the General Assembly. In the absence of information providing sufficient justification, the Advisory Committee is not in a position to recommend the inclusion of such resources for the Office of the Special Envoy under the requested commitment authority.**

Quick-impact projects

22. A total of $6.5 million is estimated for additional requirements in connection with quick-impact projects under other supplies, services and equipment ($3 million) and under quick-impact projects ($3.5 million). Upon enquiry, the Advisory Committee was informed that there is an increased requirement for MINUSTAH to play a key role in ensuring the continued goodwill of local communities and the implementation of quick-impact projects is therefore proposed to be expanded so as to reflect the significant increase in requirements as a result of the earthquake. The Committee recalls its comments in the context of quick-impact projects (A/64/660/Add.10, paras. 18-19).

V. Conclusion

23. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 44 of the performance report (A/64/554). **The Advisory Committee recommends that the unencumbered balance of $514,800 as well as other income and adjustments in the amount of $8,524,000 for the period ended 30 June 2009 be credited to Member States in a manner to be determined by the Assembly.**

24. The actions to be taken by the General Assembly in connection with the financing arrangements for the period from 1 July to 31 December 2010 are indicated in paragraph 15 of the note of the Secretary-General (A/64/764). **Taking into account the foregoing and factors related to the pace of recruiting new staff, the Advisory Committee recommends that the Assembly authorize the Secretary-General to enter into commitments, with assessment, not exceeding an amount of $375,000,000 for the period from 1 July to 31 December 2010.**

25. **The Advisory Committee's observations and recommendations as set out in the present report are without prejudice to any further recommendations that the Committee may make on future requests for staffing and other resources for MINUSTAH. Furthermore, the Secretary-General should be requested to submit to the General Assembly, as early as possible at the main part of its sixty-fifth session, the full budget proposal for the Mission, in order to allow the Assembly to take a decision on the resources required.**

Documentation

- Performance report of the Secretary-General on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009 (A/64/554)
- Note by the Secretary-General on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/64/764)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010 (A/64/660/Add.10)
- Security Council resolution 1892 (2009)
- General Assembly resolutions 64/264 and 62/261 on the financing of the United Nations Stabilization Mission in Haiti

Annex I

MINUSTAH: projection of expenditure 2009/10, based on expenditure to date

(Thousands of United States dollars)

	Expenditure year to date					*Projection of expenditure*				
Class of expenditure	*2009/10 appropriation*	*Current allotment 30 April 2010*	*Current expenditures 30 April 2010**	*30 April unencumbered balance*	*Incurred contingent-owned equipment and troop/formed police unit costs not yet recognized***	*May expenditure*	*June expenditure*	*Total forecast expenditures*	*Expected end-of-year funds versus current allotment*	*Expected end-of-year funds versus appropriation*
Military contingents	196 036.7	147 386.7	143 867.1	3 519.6	27 003.0	26 063.9	22 873.9	219 807.8	(72 421.1)	(23 771.1)
United Nations police	57 961.6	57 961.6	47 629.6	10 332.0	—	4 881.6	4 881.6	57 392.7	568.9	568.9
Formed police units	32 690.7	25 690.7	27 729.7	(2 039.0)	5 433.7	5 133.0	5 249.7	43 546.1	(17 855.4)	(10 855.4)
Subtotal military and police	**286 689.0**	**231 039.0**	**219 226.4**	**11 812.6**	**32 436.7**	**36 078.4**	**33 005.2**	**320 746.7**	**(89 707.7)**	**(34 057.7)**
International	92 418.4	86 528.4	75 723.9	10 804.5	—	12 953.3	12 953.3	101 630.4	(15 102.0)	(9 212.0)
National	30 772.9	31 372.9	25 658.4	5 714.5	—	3 874.0	3 874.0	33 406.4	(2 033.5)	(2 633.5)
General temporary assistance	4 770.5	4 770.5	2 716.4	2 054.1	—	271.6	271.6	3 259.7	1 510.8	1 510.8
United Nations Volunteers	12 313.0	12 563.0	9 755.3	2 807.7	—	784.5	784.5	11 324.3	1 238.7	988.7
Subtotal civilian staff	**140 274.8**	**135 234.8**	**113 854.0**	**21 380.8**	**—**	**17 883.4**	**17 883.4**	**149 620.8**	**(14 386.0)**	**(9 346.0)**
Government-provided personnel	1 451.1	1 451.1	583.7	867.4	—	60.0	60.0	703.7	747.4	747.4
Consultants	214.9	264.9	153.1	111.8	—	—	—	153.1	111.8	61.8
Official travel	1 829.1	1 879.1	1 253.7	625.4	—	500.0	—	1 753.7	125.4	75.4
Facilities and infrastructure	84 991.9	113 229.9	86 834.5	26 395.4	2 933.7	12 642.5	8 263.6	110 674.2	2 555.7	(25 682.3)
Ground transportation	13 247.2	13 895.2	16 521.4	(2 626.2)	—	558.8	558.8	17 639.0	(3 743.8)	(4 391.8)
Air transportation	30 648.6	30 296.6	24 501.3	5 795.3	—	2 969.8	3 045.5	30 516.6	(220.0)	132.0
Naval transportation	1 316.4	1 316.4	426.7	889.7	—	172.0	172.0	770.7	545.7	545.7
Communications	25 004.7	32 560.7	31 507.1	1 053.6	1 233.4	3 801.2	3 198.2	39 739.8	(7 179.1)	(14 735.1)
Information technology	7 004.3	21 424.3	15 822.6	5 601.7	—	1 325.6	1 325.6	18 473.8	2 950.5	(11 469.5)
Medical	6 921.6	7 921.6	4 976.6	2 945.0	811.5	618.2	605.7	7 012.0	909.6	(90.4)
Special equipment	3 325.4	3 325.4	2 111.4	1 214.0	554.2	277.1	277.1	3 219.9	105.5	105.5
Other supplies and services	5 832.2	14 912.2	12 005.6	2 906.6	—	8 181.6	8 181.6	28 368.9	(13 456.7)	(22 536.7)

Class of expenditure	Expenditure year to date: 2009/10 appropriation	Current allotment 30 April 2010	Current expenditures 30 April 2010*	30 April unencumbered balance	Incurred contingent-owned equipment and troop/formed police unit costs not yet recognized**	Projection of expenditure: May expenditure	June expenditure	Total forecast expenditures	Expected end-of-year funds versus current allotment	Expected end-of-year funds versus appropriation
Quick-impact projects	3 000.0	3 000.0	1 420.3	1 579.7	—	790.0	790.0	3 000.3	(0.3)	(0.3)
Subtotal operational costs	**184 787.4**	**245 477.4**	**198 117.9**	**47 359.5**	**5 532.8**	**31 896.8**	**26 478.1**	**262 025.5**	**(16 548.1)**	**(77 238.1)**
Mission total	**611 751.2**	**611 751.2**	**531 198.3**	**80 552.9**	**37 969.5**	**85 858.6**	**77 366.6**	**732 393.0**	**(120 641.8)**	**(120 641.8)**
						EoM May	**EoM June**			
End-of-month unencumbered balance				**80 552.9**	**42 583.4**	**(43 275.2)**	**(120 641.8)**			

Note: The level of appropriation and allotment is included in the table above to indicate the use of approved resources following the earthquake of 12 January 2010.

* Including $33 million as of 30 April approved pre-encumbrances.

** Costs incurred by the Mission during March and April 2010 with obligations yet to be raised.

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 7	NO	Public Information Officers	New
	+ 17	NGS	Radio Journalists	New
	+ 26			
Civil Affairs Section	+ 1	P-5	Border Management Officer	New
	+ 1	P-4	Border Management Officer	New
	+ 1	P-4	Planning Officer	New
	+ 1	P-3	Reporting Officer	New
	+ 1	P-3	Project Officer	New
	+ 4	NO	Civil Affairs Officers	New
	+ 9			
Total, component 1	**+ 43**			
Component 2				
Office of the Police Commissioner	+ 1	P-5	Senior Planning Officer	New
	+ 1	P-5	Senior Political Adviser	New
	+ 1	P-4	Support Officer	New
	+ 3			
Community Violence Reduction Section	+ 6	NO	Project Officers	New
	+ 6			
Justice Section	+ 1	P-4	Judicial Affairs Officer	New
	+ 1	P-3	Judicial Affairs Officer	New
	+ 5	NO	National Judicial Affairs Officers	New
	+ 7			
Corrections Unit	+ 2	P-3	Correction Officers	New
	+ 2			
Joint Operations Centre (JOC) (Joint Operations Tasking Centre) (JOTC)	+ 1	P-5	Chief JOC (JOTC)	New
	+ 3	P-4	Operations Officers	New
	+ 1	P-2	Associate Operations Officer	New
	+ 1	FS	Administrative Assistant	New
	+ 1	NO	National Operations Officer	New
	+ 7			
Joint Mission Analysis Cell	+ 2	P-3	Information and Risk Officers	New
	+ 2			
Legal Affairs Section	+ 1	P-4	Legal Officer	New
	+ 1	P-3	Legal Officer	New
	+ 2			
Total, component 2	**+ 29**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 3				
Human Rights Section	+ 1	P-4	Human Rights Officer	New
	+ 3	NO	Human Rights Officers	New
	+ 4			
Child Protection Unit	+ 1	P-3	Child Protection Adviser	New
	+ 1	P-2	Associate Child Protection Adviser	New
	+ 2			
Gender Section	+ 1	NO	National Gender Officer	New
	+ 1			
Total, component 3	**+ 7**			
Component 4				
Humanitarian and Development Coordination Unit	+ 2	P-4	Humanitarian and Development Coordination Officers	New
	+ 4	P-3	Humanitarian and Development Coordination Officers	New
	+ 6			
Total, component 4	**+ 6**			
Component 5				
Security Section	+ 1	P-4	Senior Security Officer	New
	+ 1	P-2	Associate Security Officer	New
	+ 2	FS	Security Officers	New
	+ 1	FS	Administrative Officer	New
	+ 21	NGS	Security Guards	New
	+ 26			
Office of Chief, Mission Support (CMS)	+ 1	P-4	Chief, Contracts Management Unit	Reclassify from P-3
	- 1	P-3	Chief, Contracts Management Unit	Abolished
	+ 2	P-4	Regional Administrative Officers	New
	+ 3	P-3	Contracts Management Officers	New
	+ 2	P-3	Budget Officers	New
	+ 4	P-3	Regional Administrative Officers	New
	+ 2	P-3	Staff Counselling Officers	Approved temporary positions
	+ 2	FS	Contracts Management Assistants	New
	+ 2	FS	Budget Assistants	New
	+ 6	FS	Staff Counselling Officers	Approved temporary positions
	+ 2	NGS	Budget Assistants	New
	+ 1	UNV	Contracts Management Assistant	New
	+ 2	NPO	Staff Counselling Officers	Approved temporary positions
	+ 1	NS	Staff Counselling Assistant	Approved temporary position
	+ 29			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Office of Chief, Administrative Services (CAS)	+ 1	D-1	Chief, Administrative Services	Reclassify from P-5
	- 1	P-5	Chief, Administrative Services	Abolished
	+ 1	P-4	Administrative Officer	New
	+ 1	P-3	Administrative Officer	New
	+ 1	P-3	Staff Counsellor	New
	+ 1	FS	Staff Counsellor	New
	+ 1	NO	Staff Counsellor	New
	+ 1	UNV	Training Assistant	New
	+ 6			
Finance Section	+ 1	P-5	Chief Finance Officer	Reclassify from P-4
	- 1	P-4	Chief Finance Officer	Abolished
	+ 2	P-4	Finance Officers	Reclassify from P-3
	- 2	P-3	Finance Officer	Abolished
	—			
Personnel Section	+ 1	P-5	Chief Civilian Personnel Officer	Reclassify from P-4
	- 1	P-4	Chief Civilian Personnel Officer	Abolished
	+ 1	P-4	Personnel Officer	New
	+ 1	P-3	Personnel Officer	New
	+ 4	FS	Personnel Assistants	New
	+ 6			
General Services Section	+ 1	P-5	Chief, General Services	Reclassify from P-4
	- 1	P-4	Chief, General Services	Abolished
	+ 1	P-4	Chief, Property Control and Inventory Unit	Reclassify from P-3
	- 1	P-3	Chief, PCIU	Abolished
	+ 1	FS	OIC Rental Lease Agreement	New
	+ 1	NO	National Travel Officer	New
	+ 30	NS	Finance Management Unit/Travel Assistants	New
	+ 3	UNV	Mail and Pouch/FMU/Travel Assistants	New
	+ 35			
Procurement Section	+ 1	P-5	Chief Procurement Officer	Reclassify from P-4
	- 1	P-4	Chief Procurement Officer	Abolished
	+ 1	P-4	Procurement Officer	Reclassify from P-3
	- 1	P-3	Procurement Officer	Abolished
	+ 2	FS	Procurement Assistants	New
	+ 1	NO	Procurement Officer	New
	+ 3			
Total, Administrative Services	**+ 50**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Office of Chief, Integrated Support Services (CISS)	**+ 105**			
	+ 1	D-1	Chief, Integrated Support Services	Reclassify from P-5
	- 1	P-5	Chief, Integrated Support Services	Abolished
	+ 1	P-5	Deputy Chief, Integrated Support Services	Reclassify from P-4
	- 1	P-4	Deputy Chief, Integrated Support Services	Abolished
	+ 1	P-4	Chief, COE Unit	Reclassify from P-3
	- 1	P-3	Chief, COE Unit	Abolished
	+ 1	P-4	Logistics Officer	New
	+ 2	P-3	COE Team Leaders	New
	+ 1	FS	Admin/Budget Assistant	New
	+ 2	FS	COE Inspectors	New
	+ 6			
Communication and Information Technology Section	+ 1	P-5	Chief, CITS	Reclassify from P-4
	- 1	P-4	Chief, CITS	Abolished
	+ 1	P-4	Communications Officer	Reclassify from P-3
	- 1	P-3	Communications Officer	Abolished
	+ 1	P-4	IT Officer	Reclassify from P-3
	- 1	P-3	IT Officer	Abolished
	+ 2	UNV	CITS Assistant	New
	+ 2			
Engineering Section	+ 1	P-5	Chief Engineer	Reclassify from P-4
	- 1	P-4	Chief Engineer	Abolished
	+ 1	P-4	Deputy Chief Engineer	New
	+ 1	P-4	Chief, Planning Unit	New
	+ 3	P-3	Electrical/Mechanical Engineers	New
	+ 6	FS	Regional Engineering Assistants	New
	+ 2	FS	Electrical Supervisors	New
	+ 3	NO	Construction/Maintenance Supervisors	New
	+ 12	NGS	Asset/Material Management	New
	+ 6	UNV	Construction/Maintenance Supervisors	New
	+ 34			
Supply Section	+ 1	P-5	Chief Supply Officer	Reclassify from P-4
	- 1	P-4	Chief Supply Officer	Abolished
	+ 2	P-4	Unit Chiefs	Reclassify from P-3
	- 2	P-3	Unit Chiefs	Abolished
	+ 1	FS	Quality Assurance/Quality Control — Rations	New
	+ 1	FS	Regional Supply Assistant	New
	+ 4	NGS	Regional Supply Assistant	New

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 2	NGS	Rations Assistant	New
	+ 2	UNV	Regional Supply Assistant	New
	+ 10			
Medical Section	+ 1	P-5	Chief Medical Officer	Reclassify from P-4
	- 1	P-4	Chief Medical Officer	Abolished
	+ 1	P-4	Medical Officer	Reclassify from P-3
	- 1	P-3	Medical Officer	Abolished
	+ 1	P-3	Medical Officer	New
	+ 1	FS	Head Nurse	Reclassify from GTA
	- 1	FS	Head Nurse	Abolished
	+ 1	FS	Pharmacist	New
	+ 3	NGS	Nurse/Driver/Lab Technician	New
	+ 4	UNV	Doctors (2)/Nurse/Lab Technician	New
	+ 9			
Aviation Section	+ 1	P-5	Chief Aviation Officer	Reclassify from P-4
	- 1	P-4	Chief Aviation Officer	Abolished
	+ 1	P-4	Chief, Mission Air Operations Centre	Reclassify from P-3
	- 1	P-3	Chief, Mission Air Operations Centre	Abolished
	+ 1	P-4	Chief, Technical Compliance Unit	Reclassify from P-3
	- 1	P-3	Chief, Technical Compliance Unit	Abolished
	—			
Joint Logistics Operation Centre (JLOC)	+ 1	P-5	Chief, Joint Logistics Operations Centre	Reclassify from P-4
	- 1	P-4	Chief, Joint Logistics Operations Centre	Abolished
	+ 1	P-4	Chief, Operations	New
	+ 1	P-4	Chief, Planning	New
	+ 1	P-3	Logistics Officer, Information Reporting	New
	+ 1	P-3	Logistics Officer, Planning	New
	+ 2	P-3	Logistics Officers, Operations	New
	+ 2	P-3	Logistics Officers, Les Cayes and Leogane	New
	+ 5	FS	Regional Logistics Officers	New
	+ 1	FS	Administrative Assistant	New
	+ 14			
Movcon Section	+ 1	P-5	Chief, Movcon Section	Reclassify from P-4
	- 1	P-4	Chief, Movcon Section	Abolished
	+ 1	P-4	Chief, Joint Movement Coordination Centre	Reclassify from P-3
	- 1	P-3	Chief, Joint Movement Coordination Centre	Abolished
	+ 1	P-3	Chief, Air Movement Unit	New
	+ 1	FS	Admin/Budget Assistant	New

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+5	NGS	Movcon Assistants	New
	+4	UNV	Movcon Assistants	New
	+11			
Transport Section	+1	P-5	Chief Transport Officer	Reclassify from P-4
	-1	P-4	Chief Transport Officer	Abolished
	+1	P-4	Deputy Chief Transport Officer	New
	+1	P-3	Technical Maintenance Manager	New
	+4	FS	Regional RTO (3)/Dispatch Assistant	New
	+10	NGS	Regional Vehicle Mechanics	New
	+3	UNV	Regional Vehicle Mechanics	New
	+19			
Total, component 5	**+210**			
Field Personnel Division	+1	P-4	Staff and Family Officer	Approved temporary position
	+2	P-3	Staff and Family Officers	Approved temporary positions
	+1	P-3	Medical Officer	Approved temporary position
	+1	P-3	Special Entitlements, Travel and Shipment Officer	Approved temporary position
	+1	P-3	Staffing and Benefits Administration Officer	Approved temporary position
	+1	NGS	Staff and Family Officer	Approved temporary position
	+2	NGS	Special Entitlements, Travel and Shipment Officers	Approved temporary positions
	+1	NGS	Human Resources IT Systems Officer	Approved temporary position
	+2	NGS	Staffing and Benefits Administration Officers	Approved temporary positions
	+12			
International	+146			
National	+152			
United Nations Volunteers	+26			
	+324			
Reclassification				
P-5 to D-1	**+2**			
P-4 to P-5	**+14**			
P-3 to P-4	**+14**			
GTA to FS	**+1**			
Posts abolished	**-31**			
New positions	**+300**			
Approved temporary positions	**+24**			
Net change	**+324**			